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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Proposed budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2017 to 30 June 2018

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2015/16	$35,556,400
Expenditure for 2015/16	$29,759,400
Unencumbered balance for 2015/16	$5,797,000
Appropriation for 2016/17	$39,203,600
Projected expenditure for 2016/17[a]	$35,743,300
Projected underexpenditure for 2016/17[a]	$3,460,300
Proposal submitted by the Secretary-General for 2017/18	$37,255,800
Recommendation of the Advisory Committee for 2017/18	$33,484,600

[a] Estimate as at 28 February 2017.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraphs 32, 33, 35, 36, 37, 41, 43, 44, 45 and 47 below would entail a reduction of $3,771,200 in the proposed budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2017 to 30 June 2018 (A/71/835).** The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the financing of the Regional Service Centre in Entebbe, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses dated 17 April 2017. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2015 to 30 June 2016, and on cross-cutting issues related to peacekeeping operations, can be found in its related reports (A/71/845 and A/71/836, respectively).

II. Budget performance report for the period from 1 July 2015 to 30 June 2016

3. The approved resources for the Regional Service Centre in Entebbe for the period from 1 July 2015 to 30 June 2016 amounted to $35,556,400. Expenditures for the period totalled $29,759,400, resulting in an underexpenditure of $5,797,000 (gross) or 16.3 per cent (A/71/809, annex XIV).

4. An analysis of variances is provided in section IV of the relevant performance report. Decreased requirements were reflected mainly under:

(a) Communications ($3,732,600 or 75.6 per cent), owing mainly to the cancellation of the high-bandwidth, low-latency solution contract (O3B), and the transfer of communication equipment from the United Nations Mission for Ebola Emergency Response (UNMEER) to the Regional Service Centre which resulted in the cancellation of planned acquisitions;

(b) Information technology ($1,632,700 or 45.4 per cent), owing mainly to the lower-than-budgeted number of contractual information technology personnel, the non-utilization of the Centre's share for centralized information technology services at Headquarters, and the transfer of information technology equipment from UNMEER to the Regional Service Centre, resulting in the cancellation of planned acquisitions;

(c) National staff ($1,237,500 or 25.0 per cent), owing mainly to the higher actual average vacancy rate of 83.3 per cent for the National Professional Officer category of staff, as compared to the budgeted vacancy rate of 15 per cent (A/71/809, annex XIV, paras. 24, 30 and 31).

5. Increased requirements were mainly attributable to facilities and infrastructure ($2,145,300 or 39.2 per cent), due mainly to increased requirements for the completion of the office facilities at the Regional Service Centre, which were not completed during the 2014/15 period and were carried over to 2015/16 (A/71/809, annex XIV, para. 28).

6. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2017 to 30 June 2018 in the paragraphs below.

III. Information on performance for the current period

7. The Advisory Committee was informed that, as at 28 February 2017, expenditure for the 2016/17 period amounted to $21,377,600 (gross), as compared to the apportionment of $39,203,600 (gross). For the entire financial period, current and projected expenditure would amount to $35,743,300, leaving a projected underexpenditure of $3,460,300 or 8.8 per cent.

8. Regarding incumbency, the Advisory Committee was informed that, as at 31 January 2017, the incumbency for the Regional Service Centre for the current period was as follows:

Human resources incumbency for the period from 1 July 2016 to 30 June 2017

Category	*Approved*[a]	*Encumbered*	*Vacancy rate (percentage)*
Posts			
International staff	146	116	20.5
National staff			
National Professional Officers	31	15	51.6
National General Service staff	236	224	5.1
United Nations Volunteers	8	3	62.5

[a] Representing the highest number of approved posts for civilian personnel for the period.

IV. Proposed budget for the period from 1 July 2017 to 30 June 2018

A. Mandate and planned results

9. By its resolution 64/269, the General Assembly established the Regional Service Centre in Entebbe in July 2010 as a shared service centre for missions in the region under the global field support strategy. The General Assembly subsequently decided, in resolution 69/307, to give the Centre operational and managerial independence, and requested the Secretary-General to submit a budget proposal for the 2016/17 period to be charged against the missions the Centre supports. In resolution 70/289, the General Assembly decided to consider at its seventy-first session the question of the financing of the Centre (A/71/835, para. 1).

10. In the report of the Secretary-General it is stated that the Regional Service Centre provides shared services to participating missions with the goal of moving transactional, non-location-dependent administrative functions to the Centre from field missions, including human resources, finance, multimodal movement and control, personnel and cargo transport, and information and communications technology support. The Centre currently supports seven peacekeeping operations.[1]

[1] United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic, United Nations Multidimensional Integrated Stabilization Mission in Mali, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, African Union-United Nations Hybrid Operation in Darfur (UNAMID), United Nations Interim Security Force for Abyei, United Nations Mission in South Sudan and United Nations Support Office in Somalia.

and six special political missions[2] and the United Nations Office to the African Union (A/71/835, paras. 2 and 3).

11. The Secretary-General proposes that the United Nations Mission for the Referendum in Western Sahara (MINURSO) be added as a client mission of the Regional Service Centre, with the Centre providing support for the finance, travel and human resources administrative processes of the Mission. Upon enquiry, the Advisory Committee was informed that the Centre provided a full range of financial and personnel administrative transactional services to missions based in East and Central Africa, and the addition of MINURSO was part of the initiative by the Department of Field Support to address operational challenges faced by MINURSO. The Committee was further informed that the urgency of the operational situation called for the inclusion of MINURSO as a core client of the Centre for the 2017/18 period. **The Advisory Committee recalls that, by its resolution 71/272, the General Assembly requested the Secretary-General to submit for its consideration at the main part of its seventy-second session a report on the global service delivery model containing a comprehensive and fully developed proposal that continues to take into account the views of all stakeholders.** The Committee makes further observations and recommendations with respect to MINURSO in its related report (A/71/836/Add.1). The Committee's recommendations on the resources related to the addition of MINURSO as a client mission of the Centre are set out in paragraph 36 below.

12. In addition, the Secretary-General indicates that, since November 2016, payroll services for national staff and individual uniformed personnel in five additional missions — the United Nations Mission in Liberia (UNMIL), the United Nations Support Mission in Libya (UNSMIL), the United Nations Office for West Africa and the Sahel (UNOWAS), the Cameroon-Nigeria Mixed Commission and the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS) — have been processed by the Regional Service Centre (A/71/835, para. 5). Upon enquiry, the Advisory Committee was informed that the consolidation of payroll processing was an administrative arrangement to facilitate the roll-out of Umoja cluster 5 to all field missions and had remained in place to address new requirements following the roll-out. The Committee was further informed that it was not proposed to adopt a shared services model for UNMIL, UNSMIL, UNOWAS, the Cameroon-Nigeria Mixed Commission and UNIOGBIS, and that these are interim arrangements pending the General Assembly's decision on the global service delivery model. **While the Advisory Committee does not object to the interim arrangement to support the implementation of Umoja, it recalls that, in accordance with General Assembly resolution 70/248 A, any changes to the existing and future service delivery model must be approved by the General Assembly (see A/71/595, para. 55).**

13. With respect to planned initiatives for the 2017/18 period, it is stated in the report that the Regional Service Centre is expected to carry out residual liquidation activities in support of the closure on 30 June 2017 of the United Nations Operation in Côte d'Ivoire, and to support the administrative drawdown of UNMIL in its later stages during the first quarter of 2018. The Centre would also continue testing and monitoring its internal control framework and stabilizing Umoja processes, and working on the Galileo decommissioning project and the deployment of Umoja supply chain management functionalities (A/71/835, paras. 18, 22 and 23).

[2] Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, Office of the Special Envoy of the Secretary-General to the Great Lakes Region, Somalia and Eritrea Monitoring Group, United Nations Regional Office for Central Africa, United Nations Assistance Mission in Somalia and Office of the Special Adviser to the Secretary-General on Burundi.

14. According to the report, the Regional Information and Communications Technology Services would focus on regional telephone billing services; training services; the United Nations Military Signals Academy; regional compliance surveys in information security and standards; and pilot testing of the high-bandwidth, low-latency satellite technology. The Transportation and Movements Integrated Control Centre would be involved in the planning and adoption of a regional hub-and-spoke initiative to enable missions to share air assets for scheduled passenger flights, as well as the supply chain management initiative to implement the East African corridor project, which is focused on six peacekeeping missions in the region: the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Interim Security Force for Abyei (UNISFA), the United Nations Mission in South Sudan (UNMISS) and the United Nations Support Office in Somalia (UNSOS) (A/71/835, paras. 25-28; see also paras. 23 and 24 below). Upon enquiry, the Advisory Committee was informed that the regional hub-and-spoke concept of operations, which uses Entebbe where the main airport is located as a hub, provides an integrated monthly service of scheduled/shuttle flights in support of MONUSCO, UNMISS and UNISFA, as well as ad hoc flights including strategic aeromedical support (casualty and medical evacuation) to the Centre's client missions. **The Advisory Committee considers that more information on the medical evacuation flights should be included in the Secretary-General's next report on the Regional Service Centre in Entebbe.**

Restructuring of service lines of the Regional Service Centre

15. It is proposed during the 2017/18 period to reorganize the cross-functional service lines of the Regional Service Centre as service lines along the categories of personnel, in order to further streamline administrative processes while taking full advantage of the functionalities of Umoja. The service lines would be supported under three main pillars, as follows:

(a) International Staff Section, comprising the on-boarding and separation service line, the benefits and payroll service line, the travel and claims service line and the education grant service line;

(b) National Staff Section, comprising the human resources and payroll service line and the travel and claims service line;

(c) Uniformed Personnel Section, comprising the human resources and payroll service line, the on-boarding and separation service line and the travel and claims service line (A/71/835, para. 8).

The Advisory Committee has no objections to the proposed restructuring and trusts that the restructuring will result in efficiency gains and enhance the support provided to the categories of personnel and client missions. The Committee expects that the next report of the Secretary-General on the Regional Service Centre in Entebbe will include information on the efficiency gains from restructuring.

16. Under the proposed structure including the new Uniformed Personnel Section, it is proposed that one P-5 post of Service Delivery Manager be established to manage the section, while the renamed International Staff Section and National Staff Section would each be headed by the existing P-5 Service Delivery Manager posts from the former allowance and payments and benefits and entitlements service lines (A/71/835, para. 11; see also para. 34 below).

Governance arrangements

17. It is stated in the report that the governance arrangements for the Regional Service Centre have changed. The previous steering committee, composed of Directors and Chiefs of Mission Support of field operations serviced by the Centre, is now replaced by a client board with the same composition. A new steering committee has been established to govern the Centre, comprising the Directors of the Field Personnel Division, the Field Budget and Finance Division, the Logistics Support Division and the Information and Communications Technology Division in the Department of Field Support, and the Chair and Deputy Chair of the client board to represent the field operations. At the working level, the Service Delivery Managers and Service Line Managers meet on a quarterly basis with their counterparts, the Chiefs of human resources and the Chiefs of budget and finances in the missions, to review the performance of administrative services and the division of roles between the Centre and client missions in relation to the human resources and finance functions still carried out in missions (A/71/835, para. 19).

18. Upon enquiry, the Advisory Committee was informed that the steering committee was the senior governance and decision-making body for the Regional Service Centre and reported directly to the Under-Secretary-General for Field Support, and that its membership also included the Assistant-Secretary-General for Field Support and the Chief of the Centre as an ex-officio member. The Committee was further informed that the former steering committee, now the client board, provided an expert advisory role to the Chief of the Centre and reported directly to the new steering committee. The client board's membership would remain the same as the former steering committee, comprising the Directors and Chiefs of Mission Support of field operations, two of whom would serve as Chair and Deputy Chair.

19. **The Advisory Committee recalls that the General Assembly decided in resolution 69/307 to give the Regional Service Centre in Entebbe operational and managerial independence and endorsed the Secretary-General's initiative that the Centre report directly to the Department of Field Support. The Committee further recalls that the Secretary-General's initiative at the time did not include the establishment of a new steering committee to which the previous steering committee, now client board, would report (see A/69/651, para. 27). The Advisory Committee is of the view that the new governance arrangements have created an additional layer of governance, so that the Centre would report to the Department of Field Support through the steering committee, and may not be consistent with General Assembly resolution 69/307. Considering the General Assembly's decision regarding the operational and managerial independence of the Centre and that the Centre report directly to the Department of Field Support, the Advisory Committee recommends that the General Assembly request the Secretary-General to refine the governance arrangements and provide an update in his next report on the Centre.**

Scalability

20. By its resolution 70/286, the General Assembly noted the need for further progress in developing the scalability model for the Regional Service Centre, and requested the Secretary-General to ensure that all scalability models take into account, inter alia, workload factors and efficiency gains. By its resolution 70/289, the General Assembly also endorsed the Advisory Committee's recommendation that the Secretary-General should continue to develop the scalability model of the Centre to include the Transportation and Movements Integrated Control Centre and the Regional Information and Communications Technology Services, and provide an update in the next budget submission for the Centre.

21. It is stated in the report that the scalability model for the Regional Service Centre is based on the following key assumptions and definitions: (a) the three personnel categories of international staff, national staff, and individual uniformed officers (Government-provided personnel, non-personnel service types and contingent troops are excluded); (b) the use of funded headcount applying the budgeted vacancy factors; (c) a weighting system which is a scale applied to the funded headcount to differentiate the workload needed in servicing the different categories of personnel (international staff: 1.0; national staff: 0.4; individual uniformed officers: 0.4); and (d) a multiplier to determine the number of clients that are supported by one Centre staff member in delivering core transactional services. Using these assumptions, it has been determined that the model comprises three different elements, organized in terms of staff requirements for the Centre. The first element (x) is a small, fixed-cost component required for the management of the Centre. The second element (y) is the account management component, which is a minimal, variable-cost element based on the number of client missions. The third element (z) is the largest and most variable cost component, representing the core transactional and direct service delivery. It is also stated in the report that the model was modified to exclude the administration of United Nations Volunteers personnel who are administered by the United Nations Development Programme and the United Nations Volunteers headquarters in Bonn, Germany (A/71/835, paras. 33-36). The Advisory Committee notes that United Nations Volunteers personnel were included in 2016 as a category of personnel in the weighting system of the scalability model (see A/70/754).

22. According to the report, applying the scalability model for the 2017/18 period to the Regional Service Centre with MINURSO as a client mission results in the following: (a) element x: the fixed-cost component amounts to 13 posts; (b) element y: the account management component amounts to 30 posts; and (c) element z: core transactional and direct service delivery amounts to 353 posts, based on 9,783 clients on a weighted basis, including MINURSO, and the multiplier of 27.7. Therefore, according to the model, the Centre would require 396 finance and human resources posts for the 2017/18 period, which represents an increase of 15 posts (inclusive of the 10 posts that it is proposed to establish in the Centre for MINURSO), compared to 381 posts for the 2016/17 period (A/71/835, paras. 37-39). **The Advisory Committee notes that the multiplier of 27.7 is identical to the multiplier used in 2016 (see A/70/754) and is of the view that the multiplier should reflect data from previous periods, as well as efficiency gains realized. The Committee expects that the next report of the Secretary-General will provide information on efficiency gains and data from previous periods with the resulting impact on the multiplier.**

23. The report indicates that challenges were encountered in modifying the scalability model, and the implementation of Umoja cluster 5 was also a factor affecting the refinement of the model. The activities of the Regional Service Centre are expected to change to take into account the increased client base of the missions supported by the Centre in the 2017/18 period. It is stated in the report that the model still applies solely to financial and personnel administration, as both the Regional Information and Communications Technology Services and the Transportation and Movements Integrated Control Centre have distinctly different service delivery models within the Centre and the unique delivery models and workload requirements make a scalability model that combines the three areas impractical. It is further stated that, therefore, the scalability model is used to determine staffing requirements for financial and personnel administration in the Centre, and excludes the Transportation and Movements Integrated Control Centre (18 posts) and Regional Information and Communications Technology Services (22 posts) (A/71/835, paras. 29-32). Upon enquiry, the Advisory Committee was

informed that the work of the Transportation and Movements Integrated Control Centre and Regional Information and Communications Technology Services were not significantly driven by Umoja processes, as these are service providers of an advisory and strategic nature, rather than transactional processors dependent on Umoja processing. The Committee was further informed that in consequence the Transportation and Movements Integrated Control Centre and Regional Information and Communications Technology Services were not compatible with the current scalability model elements, although the Secretariat intends to review the integration of these other functions not directly related to Umoja processes in order to enhance the scalability model.

24. **The Advisory Committee notes that the establishment of the Regional Service Centre in Entebbe predates the implementation of Umoja, and that the Centre is based on the concept of centralizing the administrative functions of client missions, with the scalability model used to determine the size of staffing. Taking this into account, the Committee is of the view that the implementation of Umoja should not impede the application of the scalability model to the Centre, including the Transportation and Movements Integrated Control Centre and Regional Information and Communications Technology Services, and reiterates that the Secretary-General should refine the scalability model to include the Transportation and Movements Integrated Control Centre and the Regional Information and Communications Technology Services.**

25. Upon enquiry as to the services provided by the Regional Service Centre to individual client missions, the Advisory Committee was informed that, while the standardization of the range of services provided by the Centre was intended to be the main advantage of the Centre and all its core clients are expected to conform to this model, the Centre does not provide the full range of cashier services to the United Nations Support Office in Somalia, the United Nations Assistance Mission in Somalia, the Office of the Special Adviser to the Secretary-General on Conflict Prevention, including in Burundi and the Office of the Special Envoy of the Secretary-General to the Great Lakes Region, where the majority of those transactions is managed by the United Nations Office at Nairobi. In addition, only three missions with regular United Nations flights (MONUSCO, UNISFA and UNMISS) conduct physical check-in at the Centre. **The Advisory Committee notes that some missions are performing functions that were entrusted to the Regional Service Centre in Entebbe and retaining mission staff for this purpose, and is of the view that the full efficiency gains and benefits of a regional service centre are not being realized if the Centre is not providing standardized services to all client missions. The Committee is further of the view that this would affect the accuracy of the scalability model in terms of the number of clients supported by the Centre. The Committee therefore recommends that the General Assembly request the Secretary-General to provide detailed information in his next report on the different functions performed and services provided by the Centre in respect of each client mission.**

Nationalization of Field Service posts

26. The report indicates that the previously planned nationalization of 34 Field Service posts by the end of June 2017 will not be fully achieved, and it is expected that only 13 Field Service posts will be nationalized as at 1 July 2017. The nationalization is now expected to be implemented over a period of three years (A/71/835, para. 21). Upon enquiry, the Advisory Committee was informed that the progress on nationalization was less advanced than originally envisaged and no additional posts will be nationalized during the 2017/18 period; instead, 10 more posts will be nationalized in the 2018/19 period and the remaining 11 posts will be

nationalized in the 2019/20 period. **The Advisory Committee recalls that, by its resolution 69/307, the General Assembly requested the Secretary-General to continue the nationalization plan in a phased manner over a two-year period. The Committee notes with concern that the nationalization plan is now expected to take five years. Taking into consideration the two-year timeline set out by the General Assembly, the Committee is of the view that the Secretary-General should strengthen his efforts to expedite the completion of the nationalization plan.**

B. Resource requirements

27. The budget for the Regional Service Centre in Entebbe for the period from 1 July 2017 to 30 June 2018 amounts to $37,255,800, representing a decrease of $1,947,800 or 5.0 per cent, in gross terms, compared with the appropriation of $39,203,600 for 2016/17. The proposed budget provides for 134 international staff, 297 national staff (including three temporary assistance positions), and 8 United Nations Volunteers, amounting to a total of 439 posts/positions.

28. A detailed analysis of variances is provided in section III of the proposed budget. Decreased requirements for 2017/18 are mainly attributable to:

(a) Facilities and infrastructure ($4,976,600 or 66.3 per cent), owing mainly to the completion of the Centre's permanent accommodation during the 2015/16 period, in addition to a decrease in the Centre's percentage share for common services on the Entebbe Support Base provided by MONUSCO, from70.6 per cent to 53.4 per cent, as a result of the new cost sharing methodology based on headcount rather than on the occupied area previously used;

(b) Communications ($435,900 or 16.2 per cent), due mainly to the reduced requirements for the acquisition of equipment in the 2017/18 period compared to the 2016/17 period, no requirements for public information equipment, and the reduction in the local and long-distance telephone communication fees (A/71/835, paras. 107 and 109).

29. The decreased requirements are offset in part by increased requirements primarily under:

(a) National staff ($2,732,700 or 43.1 per cent), owing mainly to the proposed increase of 27 national posts and the conversion of 13 Field Service posts to 13 national General Service posts; the increase in salary, effective September 2016, by 27 per cent for national General Service posts and 12 per cent for National Professional Officer posts; and the application of a lower vacancy rate for National Professional Officer posts compared to 2016/17;

(b) International staff ($745,200 or 4.1 per cent), due mainly to an increased common staff cost percentage, the application of a vacancy rate of 10 per cent compared to 19 per cent applied to the budget of the 2016/17 period, the proposed establishment of a P-5 post of Service Delivery Manager, and the proposed reclassification of two P-3 posts to the P-4 level (A/71/835, paras. 101 and 102).

30. With respect to the salary increases for national staff, the Advisory Committee notes from the performance report that, for the 2015/16 period, there was an increase in net salary of 19.2 per cent for National Professional Officer posts and 31.4 per cent for national General Service posts in the Regional Service Centre effective 1 August 2015 (A/71/809, annex XIV, para. 24). The Committee further notes that in contrast to the Centre, the performance report for MONUSCO for 2015/16 indicates an increase in the local salary scale in the same duty station, Uganda, of 7.7 per cent and 8.8 per cent for national General Service staff and

National Professional Officers, respectively (see A/71/674, para. 74). Upon enquiry as to the differences between the Centre and MONUSCO, the Committee was informed that a revised salary scale for Uganda was approved effective 1 August 2015 reflecting an across-the-board increase of 7.7 per cent for national General Service staff and 8.8 per cent for National Professional Officers. The Committee was further informed that the increases for the Centre included not only the increases in the salary scale, but also a salary increase related to changes in actual grade and step levels compared to the budgeted grade and step levels (national General Service posts were budgeted at the G-4 step 6 level while the actual average salary was at the G-5 step 6 level; National Professional Officer posts were budgeted at the NO-B step 4 level while the actual average salary was at the NO-B step 6 level). For the 2017/18 period, the Committee notes that there was another increase in salary scales in the Centre of 27 per cent for national General Service posts and 12 per cent for National Professional Officer posts, effective September 2016 (see para. 29 (a) above), while the proposed budget for MONUSCO for 2017/18 does not indicate a similar increase for national staff in the same duty station (A/71/832). **The Advisory Committee is of the view that the Secretary-General should provide detailed information to the General Assembly on the differences in salary increases for national staff in MONUSCO and the Regional Service Centre in Entebbe.**

1. Civilian personnel

Category	*Approved 2016/17*[a]	*Proposed 2017/18*	*Variance*
International staff	146	134	(12)
National staff[b]	267	294	27
Temporary positions	–	3	3
United Nations Volunteers	8	8	–
Total	**421**	**439**	**18**

[a] Representing the highest level of approved staffing.
[b] Including National Professional Officers and national General Service staff.

31. The estimated requirements for civilian personnel for 2017/18 amount to $28,073,600, an increase of $3,543,000, or 14.4 per cent, compared with the apportionment for 2016/17. The increased requirements under civilian personnel are mainly attributable to higher requirements under national and international staff as mentioned in paragraph 29 above. The cost estimates for civilian personnel reflect vacancy factors of 10.0 per cent for international staff, 25.0 per cent for National Professional Officers, 6.0 per cent for national General Service staff, 50.0 per cent for United Nations Volunteers, and 6.0 per cent for temporary positions (national General Service).

32. With respect to the proposed vacancy factor of 10.0 per cent for international staff, the Advisory Committee notes from information provided to it that the actual vacancy rate for international staff as at 31 January 2017 was 20.5 per cent. The Committee further notes that, in respect of the proposed vacancy factor of 25.0 per cent for National Professional Officers, the actual vacancy rate for National Professional Officers as at 31 January 2017 was 51.6 per cent. **The Advisory Committee reiterates that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates and, where the proposed budgeted rates differ from the actual rates, clear justification should be provided (A/70/742, para. 45). Taking this into account, the Committee recommends that the vacancy factor of 20.0 per cent be applied to international staff and the vacancy**

factor of 50.0 per cent be applied to National Professional Officers. Any related operational costs should be adjusted as appropriate.

33. The Advisory Committee also notes that the proposed changes to staffing include three reassignments as follows: (a) reassignment of a P-2 post from the Internal Control Unit under the Financial Reporting Section to a P-2 post in the Analysis and Reporting Unit within the Office of the Chief; (b) reassignment of a United Nations Volunteer position from the Strategic Planning Unit within the Office of the Chief to a United Nations Volunteer position in the Staff Counselling and Welfare Unit within the Office of the Chief; and (c) reassignment of a United Nations Volunteer position from the vendor service line within the International Staff Section to a United Nations Volunteer position in the travel and claims service line in the National Staff Section (A/71/835, tables 6-8). **The Advisory Committee is of the view that the posts/positions proposed for reassignment involve a change of functions and should be considered equivalent to the abolishment of a current post and establishment of a new post, and therefore subject to procedures applicable to new posts with respect to, inter alia, the requirement for full justification of their functions, the recruitment and selection process, and the application of a vacancy factor of 50 per cent in the first year of their establishment. Any related operational costs should be adjusted as appropriate.** The Advisory Committee discusses the issue of the reassignment of posts further in its report on cross-cutting issues related to peacekeeping operations (A/71/836).

Posts and positions

34. The proposed budget represents an increase of 18 new posts/positions in the Regional Service Centre comprising one P-5 post, 14 national General Service posts (inclusive of the 10 posts to be established in the Centre for MINURSO) and three general temporary assistance positions (national General Service) (A/71/835, para. 59). With respect to the P-5 post of Service Delivery Manager, it is stated in the report that the incumbent would manage the new Uniformed Personnel Section, and engage with the Force Generation Service and the Police Division in the Department of Peacekeeping Operations, as well as with the Chief Military Personnel Officers in field missions (ibid., para. 11). **In the light of the proposed restructuring, the Advisory Committee recommends approval of the establishment of the P-5 post of Service Delivery Manager (see paras. 15 and 16 above).**

35. As regards the 14 proposed national General Service posts, two are proposed in the Office of the Chief, two in the National Staff Section, nine in the Uniformed Personnel Section, and one in the Financial Reporting Section (A/71/835, tables 6-10). In paragraph 63 of the report it is indicated that within the Office of the Chief one of the proposed national General Service posts would be a Training Assistant in the Regional Training and Conference Centre to coordinate with relevant stakeholders to provide timely logistical support and responsive service to clients, to monitor performance, and to achieve targeted service levels for the different categories of training participants. **The Advisory Committee notes that the report of the Secretary-General does not provide clear justifications for the Training Assistant post in terms of increased training needs. The Committee further notes that eight posts are proposed for redeployment to the unit, which would provide additional capacity. For these reasons, the Committee recommends against the proposed national General Service Training Assistant post in the Regional Training and Conference Centre under the Office of the Chief. Any related operational costs should be adjusted accordingly.**

36. **Furthermore, with respect to the 10 national General Service posts to be established in the Regional Service Centre for MINURSO, the Committee's**

detailed recommendations are contained in its report on the proposed budget for MINURSO (A/71/836/Add.1). The Advisory Committee recommends against the establishment in the Centre of the eight proposed national General Service posts which were recommended by the Committee for reinstatement in MINURSO. Any related operational resources should be adjusted accordingly. The Advisory Committee does not object to the transfer of the two posts for payroll-related functions from MINURSO to the Centre (see para. 11 above), for which the vacancy factor of 50 per cent would be applied in the first year of their establishment.

37. The establishment of three general temporary assistance positions (national General Service) is proposed in the National Staff Section, in the human resources and payroll service line. These three new positions and one of the new national General Service posts (referred to in para. 35 above) would manage the increased workload associated with the transfer of functions related to the administration of national staff for all client missions and the centralization of payroll for all missions in Africa. It is also proposed that 20 posts be redeployed from other service lines to the human resources and payroll service line (A/71/835, para. 76). Upon enquiry, the Advisory Committee was informed that the three proposed positions were required to support temporary arrangements for payroll services for UNSMIL, UNOWAS, the Cameroon-Nigeria Mixed Commission and UNIOBGIS, and to support UNMIL during the final closure of the mission. **The Advisory Committee notes that 20 posts are proposed for redeployment from other service lines to the human resources and payroll service line, in addition to a new national General Service post proposed for establishment. Taking this into account, the Committee is of the view that there would be sufficient capacity within the human resources and payroll service line to manage the temporary functions of the three general temporary assistance positions. The Committee therefore recommends against the three general temporary assistance positions (national General Service). Any related operational costs should be adjusted accordingly.**

38. Upon enquiry as to the temporary duty assignments of staff, the Advisory Committee was provided with information showing temporary duty assignments of staff to and from the Regional Service Centre from 1 July 2015 to the present. The Committee notes that the duration of a number of assignments from missions to the Centre exceeded the three-month limit stipulated by the General Assembly in resolution 63/250. **In this context, the Advisory Committee recalls that the Secretary-General previously proposed that the maximum duration of temporary duty assignments be extended to six months (A/70/749). The Advisory Committee recommended against the proposal (A/70/742, para. 107), and the General Assembly endorsed its recommendation in resolution 70/286. The Committee expects that the Secretary-General will comply in future with the terms of General Assembly resolution 63/250 and ensure that temporary duty assignments do not exceed three months in duration.** The Committee makes further observations in this regard in its report on cross-cutting issues related to peacekeeping operations (A/71/836).

39. **Subject to its recommendations in paragraphs 32, 33, 35, 36 and 37 above, the Advisory Committee recommends approval of the requested resources for civilian personnel.**

2. Operational costs

Apportioned 2016/17	*Proposed 2017/18*	*Variance*
$14,673,000	$9,182,200	($5,490,800)

40. The estimated operational requirements for 2017/18 amount to $9,182,200, representing a decrease of $5,490,800, or 37.4 per cent, compared with the apportionment for 2016/17. The decrease is attributable mainly to decreased requirements under facilities and infrastructure and communications as referred to in paragraph 28 above.

Consultants

41. The Secretary-General requests the provision of $145,000 under consultants, representing a decrease of $73,000 (or 33.5 per cent) as compared to the apportionment of $218,000 for 2016/17. It is stated in the budget report that the resources would provide for the design of Regional Service Centre information videos (directing, filming and editing), and the design of and web content management for publications of the Centre (A/71/835, para. 105). The Advisory Committee was also provided with information showing expenditure for the 2015/16 period in the amount of $135,700, representing underexpenditure of $253,000. For the current period, expenditure as at 28 February 2017 amounted to $45,500 as compared to the apportionment of $218,000. **Taking into account this information, the Advisory Committee recommends that resources under consultants for the 2017/18 period be adjusted to the 2015/16 expenditure level of $135,700.**

Official travel

42. The proposed budget includes a request of $353,000 for official travel, representing a decrease of $91,000 (or 20.5 per cent) as compared to the apportionment of $444,000 for 2016/17. The Advisory Committee was provided with information showing that the proposed resources for official travel comprise $104,000 for within-mission non-training travel of 90 person trips; $68,000 for non-training travel outside the mission area for 15 person trips; and $181,000 for training travel. Upon enquiry, the Committee was informed that, for the purposes of the proposed 2017/18 budget for the Regional Service Centre, within-mission travel referred to trips originating from the Centre to its client missions to provide operational support, including United Nations flights. The Committee requested but was not provided with information on the compliance rate with the 16-day advance booking policy. **The Advisory Committee trusts that the Secretary-General will provide this information to the General Assembly at the time of its consideration of the present report.**

43. The Committee notes from the information provided that several separate trips are planned to different missions for the same purpose, including "regional coordination visits with client missions" and "productive consultation meetings with staff for in-depth understanding of challenges and related items in missions". In addition, the Committee notes from the information provided that a number of planned trips under non-training comprise training elements, such as for cashiers to provide on-the-job training to missions. **The Advisory Committee is not convinced by the justifications provided for these trips and is further of the view that a number of these trips could be combined. The Committee therefore recommends a reduction of 15 per cent or $52,950 to the proposed resources for official travel, amounting to a total of $300,050 under official travel.**

Ground transportation

44. The Secretary-General requests the provision of $102,400 under ground transportation, representing a decrease of $27,600 (or 21.2 per cent) as compared to the apportionment of $130,000 for 2016/17. Based on information provided, the Advisory Committee notes that the proposed budget includes the amount of $43,500

for petrol, oil and lubricants for 2017/18. The Committee also notes from the information provided that for the 2015/16 period expenditure under petrol, oil and lubricants amounted to $22,400 as compared to the apportionment of $105,400, representing underexpenditure of $83,000. For the current period, no expenditure was recorded as at 28 February 2017 against the apportionment of $63,700. **Given the rate of expenditure in the performance and current periods, the Advisory Committee recommends that the provision for petrol, oil and lubricants under ground transportation for 2017/18 be adjusted to the expenditure level for 2015/16 of $22,400.**

Commercial communications

45. The proposed budget includes a provision of $1,103,500 under commercial communications, representing an increase of $508,100 (or 85.3 per cent) as compared to the apportionment of $595,400 for 2016/17. The Advisory Committee was provided with information showing expenditure under commercial communications for the 2015/16 period in the amount of $78,300 as compared to the apportionment of $2,142,000, representing underexpenditure of $2,063,700. For the current period, expenditure as at 28 February 2017 amounted to $25,000 as compared to the apportionment of $595,400. **In the light of previous expenditure, the Advisory Committee recommends that resources for commercial communications under communications for the 2017/18 period be maintained at the 2016/17 level of $595,400.**

Information technology

46. The report indicates a provision for the amount of $2,896,700 under information technology, representing an increase of $233,600 (or 8.8 per cent) as compared to the apportionment of $2,663,100 for 2016/17. In paragraph 110 of the report it is stated that the increase is due mainly to an increase in the number of computing devices from 448 in the 2016/17 period to 727 in the 2017/18 period as a result of the consolidation in the Regional Service Centre assets previously held in MINUSCA, MONUSCO, UNISFA and UNMISS. Upon enquiry, the Advisory Committee was informed that the increase in the Centre's assets is mainly a result of the centralized holding at the Centre of assets previously held in the inventories of its client missions. **The Advisory Committee is of the view that there should be more accurate accounting and transparent reporting of transfers of assets from missions to the Regional Service Centre. The Committee also trusts that, with the current level of holdings at the Centre, the procurement of new computers would not be required.**

Training

47. In paragraph 97 of the report it is stated that the proposed resource requirements for the training programme for 2017/18 would amount to $319,400. From information provided to it, the Advisory Committee notes that for the 2017/18 period it is proposed to conduct 15 internal courses for 476 international staff and 9 external courses for 23 international staff, as well as 16 internal courses for 1,310 national staff and 3 external courses for 8 national staff. The Committee also notes that these include 24 courses on administration/budget and finance for 901 staff members, and 4 courses on human resources management/development for 347 staff members. **The Advisory Committee is not convinced of the necessity of so many training courses on the Regional Service Centre's core functions of administration/budget and finance and human resources for staff of the Centre, and recommends a reduction in training by 50 per cent, amounting to $159,700 for training for 2017/18.**

48. **Subject to its recommendations in paragraphs 32, 33, 35, 36, 37, 41, 43, 44, 45 and 47 above, the Advisory Committee recommends approval of the requested resources for operational costs.**

V. Conclusion

49. The actions to be taken by the General Assembly in connection with the financing of the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2017 to 30 June 2018 are indicated in section IV of the proposed budget (A/71/835). **Taking into account its recommendations in paragraphs 32, 33, 35, 36, 37, 41, 43, 44, 45 and 47 above, the Advisory Committee recommends that the General Assembly:**

(a) **Appropriate the amount of $33,484,600 for the maintenance of the Regional Service Centre in Entebbe, Uganda, for the 12-month period from 1 July 2017 to 30 June 2018;**

(b) **Prorate the amount in subparagraph (a) among the budgets of the active client peacekeeping operations and against the approved programme budget for the biennium 2016-2017, and take note of the requirements for the proposed programme budget for the biennium 2018-2019 for the share of client special political missions of the Regional Service Centre in Entebbe, Uganda, to meet the financing requirements of the Centre for the period from 1 July 2017 to 30 June 2018.**

Documentation

- Report of the Secretary-General on the budget performance of the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2015 to 30 June 2016 (A/71/809, annex XIV)
- Report of the Secretary-General on the budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2017 to 30 June 2018 (A/71/835)
- Report of the Board of Auditors on United Nations peacekeeping operations for the financial period ended 30 June 2016 (A/71/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues related to United Nations peacekeeping operations (A/71/836)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget for the period from 1 July 2016 to 30 June 2017 of the Regional Service Centre in Entebbe, Uganda (A/70/742/Add.17)
- General Assembly resolutions 69/307 on cross-cutting issues and 70/289 on the financing of the Regional Service Centre in Entebbe, Uganda

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Budget performance for the period from 1 July 2015 to 30 June 2016 and proposed budget for the period from 1 July 2017 to 30 June 2018 of the United Nations Logistics Base at Brindisi, Italy

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2015/16	$67,157,000
Expenditure for 2015/16	$67,098,800
Underexpenditure for 2015/16	$58,200
Appropriation for 2016/17	$82,857,800
Projected expenditure 2016/17[a]	$82,644,700
Projected underexpenditure for 2016/17[a]	$213,100
Proposal submitted by the Secretary-General for 2017/18	$88,338,500
Recommendation of the Advisory Committee for 2017/18	$85,986,000

[a] Estimate as at 28 February 2017.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 39, 42, 43, 47, 50, 58, 59 and 62 below would entail a reduction of $2,352,500 to the proposals of the Secretary-General contained in his report on the budget for the United Nations Logistics Base at Brindisi, Italy (UNLB) for the period from 1 July 2017 to 30 June 2018 (A/71/828).** The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the financing of UNLB, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses dated 26 April 2017. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors concerning United Nations peacekeeping operations for the period from 1 July 2015 to 30 June 2016 and on cross-cutting issues related to peacekeeping operations can be found in its related reports (A/71/845 and A/71/836, respectively). The Board's observations and recommendations pertaining specifically to UNLB are discussed in paragraphs 12 and 13 below.

II. Budget performance for the period from 1 July 2015 to 30 June 2016

3. By its resolution 69/309, the General Assembly appropriated an amount of $67,157,000 gross ($61,059,300 net) for the maintenance of UNLB for the period from 1 July 2015 to 30 June 2016. The full amount has been assessed on Member States. Expenditures for the period totalled $67,098,800 gross ($60,875,200 net), resulting in an unencumbered balance of $58,200 gross ($184,100 net), or 0.1 per cent of the appropriation. An analysis of variances is provided in section IV of the performance report (A/71/689).

4. The underexpenditure is attributable mainly to reduced requirements for civilian personnel, including $1,582,600 (or 7.9 per cent) for international staff as a result of a lower actual average post adjustment multiplier of 33.9 per cent compared with the budgeted multiplier of 46 per cent and to the higher average vacancy rate of 12.8 per cent compared with a budgeted rate of 9 per cent.

5. The lower requirements were offset in part by increased requirements of: (a) $483,100 (or 2.6 per cent) relating to national staff, which is attributable primarily to higher actual grade levels for national General Service staff; (b) $1,369,400 (or 73.9 per cent), attributable to the lower actual average vacancy rates for general temporary assistance positions, including 12.5 per cent for international staff and 21.1 per cent for national staff, as compared with the approved average vacancy rates of 60 per cent and 50 per cent, respectively; (c) $120,800 (or 30.2 per cent) for the services of a consultant in the aviation safety programme; and (d) $581,400 (or 7.1 per cent) under facilities and infrastructure, attributable mainly to the installation of a solar farm and an additional power supply unit.

6. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2017 to 30 June 2018 in section IV below.

Inconsistent recording of expenditures and unbudgeted activities

7. The Advisory Committee notes from the performance report, under operational costs, that a number of expenditures were recorded under classes other than those budgeted, which contributed to some of the variances reported. For example, the variance under ground transportation ($173,200 or 17.1 per cent), communications ($3,968,100, or 54.5 per cent), information technology ($3,385,800, or 49.1 per cent), medical ($267,800, or 87.8 per cent) and other supplies, services and equipment ($77,500, or 5.3 per cent) are due to requirements being budgeted and expenditures being recorded under different object classes.

8. The Advisory Committee was provided with additional information relating to the 2015/16 budget performance report, projected expenditures in 2016/17 and projected requirements in the 2017/18 budget proposals. The Committee notes that a number of activities were unbudgeted, including: (a) salaries for other personnel in the amount of $294,400 for 2016/17; (b) rental of premises in the amounts of $4,000 and $9,300 in 2015/16 and 2016/17, respectively; and (c) aircrew subsistence allowance in the amount of $500 for 2016/17.

9. The Advisory Committee was informed, upon enquiry, that the payment of salaries for other personnel related to 17 general temporary assistance positions for Umoja master data management that, as authorized by the Controller, were temporarily charged against UNLB accounts and were to be reversed before the end of the current budget period, as the costs would be apportioned among service recipients. The Committee was also informed, upon enquiry, that UNLB did not pay rent for the premises provided under memorandums of understanding with the Italian and Spanish Governments. The expenditure recorded against the rental of premises in 2015/16 and that proposed for 2017/18 relates to UNLB participation, in a supporting capacity, in the technology and medical fair that is held regularly in Valencia, Spain, which includes a provision for the rental of a tent.

10. With respect to the expenditures for aircrew subsistence allowance and rations, the Advisory Committee was informed, upon enquiry, that the expenditure of $500 related to services rendered for the maintenance of a foam-packing machine, the provision for which was made under maintenance services/facilities and infrastructure, and that the expenditure would be applied to the appropriate budget line. **The Committee is concerned that the inconsistent recording of expenditures reflects a lack of clarity and inconsistency in budgeting and accounting practices, rendering it difficult to properly assess budget implementation and make comparisons over time. The Committee is of the view that underexpenditures in some budget classes do not automatically justify the use of available funds for unbudgeted purposes and that unbudgeted activities should be appropriately budgeted for in the proposed budget for the period.** Further observations and comments on this issue are contained in the Committee's report on cross-cutting issues related to peacekeeping operations (A/71/836).

Strategic deployment stocks

11. The Secretary-General indicates in section V of the performance report (A/71/689) that the annual review of strategic deployment stocks had the objective of ensuring that the configuration was operationally effective and suited for supporting the Department of Field Support, inter alia, in maximizing the utilization of strategic deployment stocks in the context of the modularization pillar of the global field support strategy. The report indicates that the asset value of the strategic deployment stocks increased from $34,564,000 as at 30 June 2015 to $42,120,000 as at 30 June 2016, an increase of 21.9 per cent. The overall increase was attributable mainly to the increase of $5,607,400 in the value of light passenger

vehicles (from $1,136,500 as at 30 June 2015 to $6,743,900 as at 30 June 2016) and the increase of $2,386,300 in the value of information technology equipment (from $1,069,200 as at 30 June 2015 to $3,455,500 as at 30 June 2016). The replenishment value of strategic deployment stocks issued to peacekeeping operations amounted to $22,737,500, while those issued to special political and peacebuilding missions and other entities totalled $684,800 in 2015/16. The Advisory Committee comments further on the management of strategic deployment stocks in paragraphs 28 and 29 below.

Observations and recommendations of the Board of Auditors

12. During its consideration of the reports of the Secretary-General on the financing of UNLB, the Advisory Committee had before it the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2016 (A/71/5 (Vol. II), chap. II). In its report, the Board observed that, in terms of strategic deployment stocks, 4.48 per cent of assets were fully depreciated but still in use (ibid., table II.5). The Committee takes note of the Board's observations that the useful lives of fully depreciated strategic deployment stock assets still in use should be reviewed and makes further observations in its related report (A/71/845). The Committee also makes further observations and recommendations regarding strategic deployment stocks in paragraphs 28 and 29 below.

13. The Board of Auditors reviewed the roles of the Department of Field Support, the Global Service Centre and the Procurement Division of the Department of Management at Headquarters regarding the acquisition process for missions (ibid., paras 192-209). In that regard, the Board recommended the establishment of procedures to support and monitor missions' preparation of acquisition plans, the evaluation and analysis of mission requirements and the development of a global acquisition plan and a procurement strategy. **The Committee notes the Board's observation that collaboration among departments is crucial for a successful global procurement strategy and trusts that the recommendations of the Board will be implemented expeditiously.**

III. Information on performance for the current period

14. The Advisory Committee was informed that as at 28 February 2017, expenditure for the 2016/17 period amounted to $54,760,000 gross against an apportionment of $82,857,800 gross. For the entire financial period, current and projected expenditures will amount to $82,644,700, leaving a projected unencumbered balance of $213,100.

15. The Advisory Committee was provided with the following table concerning the incumbency of UNLB posts for the period from 1 July 2016 to 30 June 2017:

Post incumbency for the period from 1 July 2016 to 30 June 2017 (as at 28 February 2017)

Category	*Approved*	*Planned*	*Encumbered*	*Vacancy rate (percentage)*
UNLB and the United Nations Information and Communications Technology Base in Valencia, excluding tenant units				
Posts				
International staff	87	79	70	19.5
National staff	286	272	274	4.2
General temporary assistance				
International staff	11	8	10	9.1
National staff	17	13	14	17.6
Tenant units				
Posts				
International staff	40	21	33	17.5
National staff	3	3	3	–
Total, UNLB and United Nations Information and Communications Technology Base in Valencia, including tenant units				
Posts				
International staff	127	100	103	18.9
National staff	289	275	277	4.2
General temporary assistance				
International staff	11	8	10	9.1
National staff	17	13	14	17.6

IV. Proposed budget for the period from 1 July 2017 to 30 June 2018

A. Objective and planned results

16. The Secretary-General indicates that as part of the global field support strategy, the Logistics Base has been reprofiled as the Global Service Centre. The Centre operates as a unified entity, comprising the United Nations Logistics Base at Brindisi and the United Nations facility in Valencia, to provide global geospatial, information and telecommunications technologies and logistics and supply chain operational management and to enable the provision of support services throughout the life cycle of field missions, from start-up planning and preparation to liquidation. The Centre also continues to host a number of tenant units, including the Standing Police Capacity, the Justice and Corrections Standing Capacity and the Strategic Air Operations Centre, in the context of supply chain management. The mandate of the Centre is to provide rapid, effective, efficient and responsible services and solutions to peacekeeping operations and will continue to develop its core functions in the areas of logistics, engineering, the environment and geospatial, information and telecommunications technologies in the context of the supply chain management strategy (A/71/828, paras. 1-6). The report also outlines the continuing enhancement of regional mission cooperation by UNLB and the approach of UNLB to strengthening partnerships, cooperation with funds and programmes and support to missions (ibid., paras. 45-50) The Advisory Committee addresses further the nomenclature of the Logistics Base and Global Service Centre and provides

observations in relation to the designation of the facility in Valencia in paragraphs 32 and 33 below.

17. The Secretary-General indicates that the planning assumptions with respect to specific activities for 2017/18 include: (a) the restructuring of the Logistics Service, which is proposed to be renamed the Supply Chain Service, with the aim of aligning the organizational structures and post functions of the Service with those of the supply chain management structures of the Logistics Support Division of the Department of Field Support and the peacekeeping missions; (b) the improvement of the quality and timeliness of services to be provided by the two restructured core services proposed, namely, the Supply Chain Service and the Service for Geospatial, Information and Telecommunications Technologies; (c) the strengthening of the environmental engineering capability to provide guidance and support to field missions; (d) the review of the strategic deployment stocks in accordance with recommendations of the Office of Internal Oversight Services; and (e) the implementation of the delayed replacement of ageing information and communications technology infrastructure. The Advisory Committee also notes the proposal of the Secretary-General to restructure the Service for Geospatial, Information and Telecommunications Technologies and makes further observations in this regard in paragraphs 44-47 below.

Comprehensive study regarding the deployment of the Global Service Centre in two locations

18. In its resolution 69/309 on the financing of UNLB, the General Assembly recalled paragraph 5 of its resolution 67/288 and reiterated its request that the Secretary-General present a comprehensive study regarding the deployment of the Global Service Centre in two locations. In response to that request, the Secretary-General provided the results of the study. The Advisory Committee noted in its report on the comprehensive study that it did not address a number of issues and therefore considered the study to be incomplete. The Committee emphasized the need to provide the Assembly with transparent and comprehensive information on the implications of deploying the Service for Geospatial, Information and Telecommunications Technologies in two locations, including with respect to financial, budgetary and human resources management matters (see also resolution 70/288). Accordingly, the Committee recommended that the Assembly request the Secretary-General to further develop his analysis to cover all relevant issues and to present a revised comprehensive study on the deployment of the Service in two locations in his next budget submission (A/70/742/Add.9, paras. 16 and 80).

19. The Secretary-General indicated that while, for redundancy and risk mitigation, the Service for Geospatial, Information and Telecommunications Technologies is deployed in two locations, it provides services as a unified, singular service model. While recognizing the validity of the deployment of this model in two locations, the Advisory Committee noted that those arrangements presented certain challenges and requested a revised comprehensive study as part of the next UNLB budget submission. The General Assembly, in its resolution 70/288, endorsed this request as well as the requests for two business cases with additional information in relation to the Geospatial Information Systems Section and the Remote Mission Support Section (see A/70/742/Add.9, paras. 45 and 49).

20. In the current report of the Secretary-General on the UNLB budget it is indicated that the revised comprehensive study and the two business cases have been produced and that a summary has been provided in that report (A/71/828, para. 21). The Secretary-General indicates that the Remote Mission Support Section was established on 1 July 2015 with the objective of centrally supporting and implementing information and communications technology support services in

peacekeeping missions. Support was initially provided to the United Nations Multidimensional Integrated Stabilization Mission in Mali and the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic, and in 2017/18 the Centre will continue to roll out the remote support model to additional peacekeeping missions (ibid., para. 22). The Secretary-General further indicated that major geospatial functions and infrastructure were centralized and consolidated at the Centre in the Geospatial Information Systems Section. In view of this centralization and consolidation, the mandate of the Section was expanded to provide continuous operational support to all peacekeeping missions and offices within the Centre's scope of service, especially those missions with no or limited geospatial capacity (ibid., para. 23).

21. **The Advisory Committee notes that the summary-level information on the revised study and the two business cases as provided in the report do not appear to fully address the Committee's recommendation for a revised study with more comprehensive information on the implications of deploying the Service in two locations (see A/70/742/Add.9, para. 16) or regarding the centralization and remote mission support efforts of the Service and the impact of the Service on mandate delivery (ibid., paras. 45, 48 and 49), as endorsed by the General Assembly (resolution 70/288, para. 9). The Committee reiterates the need for this information, particularly in relation to the Service for Geospatial, Information and Telecommunications Technologies and its client missions, including the resource requirements at the client missions, the status of outputs, the utilization of such outputs and the impact of the Service on mandate delivery.** The Committee's recommendations on the proposals for post conversions in the Service are contained in paragraphs 44-47 below.

Restructuring of the Logistics Service

22. The Secretary-General proposes restructuring the Logistics Service, to be renamed the Supply Chain Service, so as to demonstrate complementarity with the structures, functions and responsibilities of the Logistics Support Division of the Department of Field Support, as well as with the requirements of peacekeeping missions. The Secretary-General indicates that the organizational sections and units, as well as posts and functions of the Service, will be realigned with the end-to-end processes of the supply chain management concept, which covers planning, sourcing, delivery and return processes under the two pillars of the planning and sourcing section and of the delivery and return section. The Service will continue to provide logistics support to peacekeeping operations throughout the missions' life cycle, including pre-mandate planning, start-up, surge, sustainment, downsizing and liquidation (A/71/828, paras. 9-13 and figure in para. 62). The composition of the proposed Supply Chain Service is indicated in the organization chart (ibid., annex II).

23. **The Advisory Committee notes that the proposed restructuring aims at aligning the UNLB Supply Chain Service with the supply chain structures of the Logistics Support Division of the Department of Field Support and those of peacekeeping missions, and as such recommends its approval (see also paras. 44-47 below).**

Restructuring of the Office of the Director and of the Base Support Service

24. The Secretary-General proposes the restructuring of both the Office of the Director and the Base Support Service. The proposal would entail the renaming of the Base Support Service the Central Service and reassignment of three offices that currently report to the Director of UNLB to the Central Service, namely, the Finance and Budget Section (redeployment of 13 posts), the Property Management Unit (redeployment of 7 posts) and the Security Office (redeployment of 11 posts) (ibid.,

para. 27). The Secretary-General indicates that the proposed changes will enable the Director to focus on more strategic issues concerning overall management of the Centre and the complex portfolio of services provided to the external clients (ibid., para. 54). Furthermore, the Field Contracts Management Unit, previously under the Office of the Director, will be transferred to the new Supply Chain Service (ibid., para. 56), and one post (Finance and Budget Assistant) is proposed for abolishment in the Finance and Budget Section owing to savings related to the implementation of Umoja and administrative streamlining (ibid., para. 55). The composition of the proposed Central Service is indicated in the organization chart (ibid., annex II).

Strategic Air Operations Centre

25. The Secretary-General proposes to present the Strategic Air Operations Centre, comprising 10 posts, as a tenant unit of the Global Service Centre with a reporting line to the Logistics Support Division of the Department of Field Support. The Centre will continue to plan safe and economical air operations and improve operational efficiency and planning for strategic flights; make recommendations to reduce the duplication of effort to enhance the utilization of air assets; and identify potential cost savings associated with the operations of the current fleet (ibid., paras. 30 and 33). Upon enquiring as to the centralized control and monitoring of all strategic air movements, as well as the cost-benefit analysis and the reductions in costs resulting from aircraft selection, as indicated in the performance report for 2015/16 (A/71/689, para. 15 (j)), the Advisory Committee was informed that, in 2015/16, the Centre coordinated and monitored 57 strategic air support flights (utilizing long-term charter aircraft and standby contracts) and coordinated 157 flights outside of the mission area for a total of 214 strategic air operations. This required the Centre to perform cost-benefit analyses in order to select the most cost-effective option/aircraft in terms of suitability, proximity and cost. The Committee was informed, upon enquiry, that the efficiencies achieved by the strategic air operations were in excess of $700,000. The Committee was also informed that efficiencies were found during the process to select a solution in support of the client after a cost-benefit analysis was conducted that examined such aspects as contract cost, aircraft capacity, aircraft operating base, type of operation, number of passengers, quantity of cargo, use of a commercial option versus use of United Nations-managed aircraft and the optimum route and flight level.

26. **The Advisory Committee notes that the amount of $700,000, described as an efficiency gain and attributed to greater cost effectiveness, is not an efficiency gain per se given the methodology used. The Committee trusts that greater efforts will be made to distinguish efficiencies from cost reductions. Furthermore, the Committee trusts that the inclusion of the Strategic Air Operations Centre with a direct reporting line to the Logistics Support Division of the Department of Field Support will improve the performance and enhance the effectiveness of the operations of the Centre (A/70/742/Add.9, para. 29). The Committee reiterates its views concerning the management and oversight of the Centre in terms of enhanced performance and makes further observations and comments on the issue in its current report on cross-cutting issues related to peacekeeping operations (A/71/836).**

27. In this connection, the Advisory Committee recalls that in its previous report on cross-cutting issues related to peacekeeping operations it stressed the need to clarify the respective roles and responsibilities of different entities involved in air operations management for field missions (A/70/742), including clarifying the roles of the Strategic Air Operations Centre, the Transportation and Movements Integrated Control Centre, which is part of the Regional Service Centre at Entebbe, Uganda, and the Air Transport Section in the Logistics Support Division of the

Department of Field Support at Headquarters. The Committee's further observations and comments on this issue are contained in its current report on cross-cutting issues related to peacekeeping operations (A/71/836).

Strategic deployment stocks

28. The General Assembly, in its resolution 70/288, entrusted the Office of Internal Oversight Services (OIOS) with the conduct of a review and evaluation of the strategic deployment stocks (A/71/798). The OIOS report indicates that the delivery of strategic deployment stocks within the stipulated period of time was rare and that compared with the original concept document (A/56/870), the process did not function as envisaged. OIOS recommendations include updating the strategic deployment stocks concept and policies; reviewing the current composition of the stocks to ensure alignment with needs; ensuring that systems contracts remain current; implementing annual write-off and replenishment of stocks; and reporting to legislative bodies for appropriate action the full details of the net transfer of strategic deployment stocks valued at $16.7 million to the United Nations reserve and UNLB inventory (A/71/798, paras. 87-95). The Secretary-General indicates that in this regard, UNLB has begun drafting a revised concept of operations for strategic deployment stocks (A/71/828, paras. 14-16).

29. **The Advisory Committee recalls its concern regarding the management of strategic deployment stocks and its recommendation regarding enforcement of the policy on the rotation of stocks (A/71/742/Add.9, paras. 37 and 38). The Committee notes that the report of OIOS addresses a number of issues regarding the utilization, rotation and management of strategic deployment stocks and encourages the Secretariat to expeditiously implement the recommendations. The Committee looks forward to receiving information on the progress made in the next budget submission of UNLB as well as the revised concept of operations for strategic deployment stocks.**

Services provided to other entities and cost recovery

30. The Secretary-General indicates that in 2017/18, the Global Service Centre will host support personnel of other entities in Brindisi and Valencia. The cost recovery framework will enable recovery of the costs associated with the use of the facilities by non-UNLB support personnel providing support to non-Department of Field Support clients. Costs are prorated for such support personnel related to facility services such as cleaning, gardening, security and maintenance. Costs for facility services are recovered for personnel of the International Computing Centre working on non-Department of Field Support projects (A/71/828, para. 38). The report also indicates that 419 full-time support personnel from other entities are estimated to occupy premises at the Centre in 2017/18, for whom cost recovery is due only for those 116 staff providing services to non-Department of Field Support entities (ibid., para. 40 and table 3). The Committee acknowledges the information provided in tables 2 and 3 of the report, as well as in table 4 in terms of cost recovery estimates Nevertheless, the Committee recalls its recommendation that the General Assembly request the Secretary-General to include, in future budget submissions regarding UNLB, information on all of the personnel occupying the facilities in Brindisi and Valencia, as well as details on administrative and cost-recovery arrangements, rental and maintenance costs, income received and any other relevant information on the utilization of United Nations premises (A/69/839/Add.9, para. 55). **The Committee is of the view that, while part of the recommendation has been addressed in the report of the Secretary-General, greater clarity is necessary in terms of the required level of information.**

31. The Secretary-General indicates that the Global Service Centre also plans to maintain service-level agreements with 12 entities under which the Centre provides connectivity services, data storage, telecommunications, data centre hosting services, application hosting, event monitoring, campus services, geospatial information systems, information and communications technology security and operational resilience services on a cost-recovery basis using the Umoja service delivery functionality (A/71/828, para. 42). The breakdown of the entities receiving support is provided, as is a cost-recovery analysis (ibid., tables 4 and 5). The Advisory Committee recalls that there is a need to provide the General Assembly with a better understanding of the services provided to other Secretariat and non-Secretariat entities, as well as a full picture of the resources made available to UNLB. The Committee recommended that transparent and comprehensive information on expenditures incurred and income received for all services provided to other Secretariat and non-Secretariat entities be included, as a routine matter, in future budget submissions. Any extrabudgetary posts funded through cost-recovery income should also be reflected in the organization chart, with appropriate annotations (A/70/742/Add.9, para. 68). **While the Committee acknowledges the progress made in the presentation of the information in the current budget proposal, it recommends that the information relating to the cost-recovery estimates be presented with greater clarity and detail in future budget proposals.**

Designation of the facility at Valencia

32. In its previous report, the Advisory Committee considered the proposal of the Secretary-General in relation to the designation of the facility at Valencia (see A/70/779, para. 42). In this regard, the Committee considered the designation to be confusing in that it appeared to imply the existence of two Global Service Centres. Moreover, the proposed title did not fulfil the requirement that the designation of the Valencia facility be consistent with its use for ICT purposes. In the current report, the Secretary-General proposes that the facility located in Valencia be designated as the "United Nations Information and Communications Technology Base", as the name is consistent with the information and communications technology mandate of the facility, which includes hosting, connectivity and monitoring. It is also proposed that the Brindisi site be known as the "Global Service Centre in Brindisi, Italy", and that both sites form the "Global Service Centre" as the singular and integrated geospatial, information and telecommunications technology and logistics service delivery and support capacity (A/71/828, paras. 18 and 19).

33. Upon its request for further clarification as to the designation of the two sites, the Advisory Committee was informed that the sites would be named the "United Nations Information and Communications Technology Base in Valencia" and the "Global Service Centre in Brindisi". **The Committee recommends that the General Assembly approve the definitive nomenclature of "United Nations Information and Communications Technology Facility, Valencia" and "Global Service Centre, Brindisi".**

B. Resource requirements

34. The proposed budget for UNLB for the period from 1 July 2017 to 30 June 2018 (A/71/828) amounts to $88,338,500 gross ($82,263,000 net), representing an increase of $5,480,700 in gross terms, or 6.6 per cent, compared with the apportionment of $82,857,800 for 2016/17. The budget provides for the deployment of 139 international staff and 307 national staff as well as 2 positions funded under general temporary assistance.

35. As regards the resource breakdown for the two locations of UNLB (Brindisi and Valencia), the Advisory Committee was provided, upon enquiry, with the following table, which indicates that the 2017/18 resource requirements for Brindisi and Valencia are $73.5 million and $14.9 million, respectively:

(Millions of United States dollars)

	2012/13 actual	*2013/14 actual*	*2014/15 actual*	*2015/16 actual*	*2016/17 approved*	*2017/18 projected*
United Nations Logistics Base	68.6	68.5	66.5	67.1	82.9	88.3
Brindisi	58.4	58.2	56.2	59.4	71.1	73.5
Valencia	10.3	10.3	10.3	7.7	11.7	14.9

36. The Advisory Committee was also provided, upon enquiry, with the following table, which indicates that the proposed 2017/18 staffing requirements for Brindisi and Valencia include 417 and 31 staff posts, respectively.

Overview of human resources for peacekeeping operations, 2012/13 to 2017/18

	2012/13 actual	*2013/14 actual*	*2014/15 actual*	*2015/16 actual*	*2016/17 approved*	*2017/18 projected[a]*
Number of missions						
Peacekeeping missions and United Nations Support Office in Somalia[b]	15	14	15	15	15	14
Number of approved personnel						
Military and police personnel authorized by the Security Council	127 829	135 452	149 264	143 083	139 546	139 045
Civilian staff in missions and United Nations Support Office in Somalia	23 694	22 808	22 542	21 134	19 964	18 569
Regional Service Centre in Entebbe, Uganda	–	–	–	–	421	439
Global Service Centre	423	420	424	452	444	448
Brindisi	398	395	399	421	413	417
Valencia	25	25	25	31	31	31
Support account	1 429	1 435	1 458	1 461	1 469	1 466
Total	**153 375**	**160 115**	**173 688**	**166 130**	**161 844**	**159 967**

[a] Reflecting preliminary estimates for 2017/18 pending the finalization of some budget proposals.
[b] Excluding the United Nations Military Observer Group in India and Pakistan and the United Nations Truce Supervision Organization, which are funded from the biennial programme budget.

1. Civilian personnel

Category	*Approved 2016/17*	*Proposed 2017/18*	*Variance*
International staff	127	139	12
National staff[a]	289	307	18
Temporary positions[b]	28	2	(26)

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

37. The estimated requirements for civilian personnel for 2017/18 amount to $39,329,600, representing a decrease of $85,200, or 0.2 per cent, compared with the apportionment of $39,414,800 for 2016/17. The overall decrease reflects lower requirements for general temporary assistance ($2,388,300, or 90.4 per cent), owing to the proposed conversion of 26 general temporary assistance positions to posts (9 international and 17 national), as indicated in the paragraph below.

38. The decrease is offset by increased requirements for: (a) international staff ($1,196,000, or 6.5 per cent), owing primarily to: (i) the proposed conversion of 9 general temporary assistance positions to posts (2 P-4, 1 P-3 and 6 Field Service) in the Geospatial Information Systems Section and the Remote Mission Support Section; and (ii) the proposed establishment of 3 international posts, comprising 1 P-4 post in the Standing Justice and Corrections Standing Capacity and 2 P-3 posts in the Environmental Technical Support Unit; and (b) increased requirements for national staff in the amount of $1,107,100, or 6.0 per cent, attributable mainly to the proposed conversion of 17 general temporary assistance positions in the General Service category to posts in the Geospatial Information Systems Section and the Remote Mission Support Section.

39. The cost estimates for civilian staff for 2017/18 reflect vacancy factors of 16 per cent for international staff, 3 per cent for national General Service staff, 9 per cent for international staff on temporary positions and 12 per cent for national staff on temporary positions. The report of the Secretary-General indicates that the actual rate for international staff on temporary positions is 9.1 per cent; the projected rate for international staff of the tenant units is 17.0 per cent and zero for national staff of the tenant units, as full deployment is expected. **The Advisory Committee reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases where the proposed budgeted rates differ from the actual rates at the time of budget preparation, clear justification for the rates applied should be provided in the related budget documents (A/70/742, para. 45). In view of the foregoing, the Committee recommends the application of a vacancy rate of 3.5 per cent to the estimated requirements for national General Service staff for the 2017/18 period. Any related operational costs should be adjusted as appropriate.**

40. **The Advisory Committee asked, but did not receive, a breakdown of the detailed staffing in both the Brindisi and Valencia locations. The Committee points out that it can make recommendations regarding the specific placement of staff only when the required information relating to the specific posts, functional titles, functions and locations is provided for its review, as was done in previous periods. In this regard, the Committee expects that at the time of its consideration of the budget proposal for 2017/18, the Secretary-General will provide to the General Assembly a breakdown of the proposed posts separately by location for both Brindisi and Valencia rather than as a consolidation of proposed posts, as currently indicated in table 15 of the proposed budget, in order for the Assembly to be in a position to approve the posts. The Committee also expects that a breakdown by location will be provided in future budget proposals.**

Establishment

Establishment of 4 posts (2 P-3 and 2 General Service) in the Environmental Technical Support Unit

41. The Secretary-General proposes the establishment of an Environmental Technical Support Unit with seven posts (1 P-4, 3 P-3 and 3 national General Service). Three of the posts will be redeployed within existing resources and four

are proposed for establishment: two P-3 Environmental Engineer posts and two national General Service Environmental Assistant posts. The Secretary-General indicates that the mandate of the Unit is to ensure the full implementation of good environmental management practices across the field missions, bring together environmental expertise and develop and manage complex projects by liaising with other Department of Field Support offices and United Nations entities, under the strategic leadership of the Environmental Section in the Office of the Under-Secretary-General of the Department. The Unit's activities will be structured to align with the five thematic areas of waste management, renewable energies, water and wastewater, wider environmental impact and environmental management system and will focus on providing operational support to field missions on environmental matters and ensure that policies are put into action by developing simple and tested practicable environmental engineering solutions (A/71/828, paras. 72-75). Upon enquiry, the Advisory Committee was provided with information relating to the Unit vis-à-vis the various environmental initiatives for field missions and notes the overall increase in resources dedicated to environmental matters, including the establishment of the Environmental Section in the Department of Field Support, the presence of Environmental Affairs Officers in individual field missions and the ongoing Rapid Environment and Climate Technical Assistance Facility (REACT) project in UNLB, financed by United Nations peacekeeping operations and aimed at supporting missions in reducing their environmental footprint. In this regard, the Committee also discusses the issue of scalability further in paragraphs 44-47 and 64-66 below.

42. The Advisory Committee considers that a number of factors are at play with respect to the establishment of the Environmental Technical Support Unit and its workload, the ongoing embedding of REACT in the Global Service Centre and the work of the Environmental Section of the Department of Field Support. **The Committee is of the view that greater clarity is required regarding the nature of the proposed posts and the workload vis-à-vis the work of and the linkages with the Environmental Section of the Department of Field Support and the potential duplication of functions, where support to missions on environmental issues already exists in terms of developing mission-specific environmental impact methodology. The Committee also considers that, given the existing resources to be deployed to the Unit, the need for the additional posts proposed for establishment as well as the additional support that the Environmental Technical Support Unit will provide to missions requires greater clarification. The Committee therefore recommends the approval of one P-3 Environmental Engineer position and one national General Service Environmental Assistant position as general temporary assistance positions within the Environmental Technical Support Unit. The Committee recommends against the establishment of the second P-3 Environmental Engineer post and the second national General Service Environmental Assistant post. Any related non-post resources should be adjusted accordingly.**

Establishment of a P-4 post of Rule of Law Officer in the Justice and Corrections Standing Capacity

43. The Secretary-General proposes the establishment of a P-4 post of Rule of Law Officer in the Justice and Corrections Standing Capacity. The report indicates that rapidly deployable assistance continues to outpace the availability of the current capacity and that the P-4 Rule of Law Officer will enable the Justice and Corrections Standing Capacity to support field operations in a more effective manner, including in the areas of planning and project and programme implementation (A/71/828, paras. 32 and 91). Upon enquiry, the Committee was informed that since 2013, Justice and Corrections Standing Capacity members have

been deployed to missions for approximately 70 per cent of their actual work time, which is higher than the 55 per cent target deployment rate set out in the Department of Peacekeeping Operations/Department of Field Support policy on the functions and organization of the United Nations Justice and Corrections Standing Capacity of December 2013. In addition, approximately 85 per cent of the requests for deployments and other forms of Justice and Corrections Standing Capacity assistance since 2013 have been fulfilled. The remaining requests represent the capacity gap to be filled by the proposed establishment of a post at the P-4 level. **Given the current level of staffing in the Justice and Corrections Standing Capacity, the Advisory Committee is not convinced of the continuing need. Therefore the Committee recommends the approval of the P-4 post of Rule of Law Officer in the Justice and Corrections Standing Capacity as a general temporary assistance position.**

Conversions

44. Within the Service for Geospatial, Information and Telecommunications Technologies, the Secretary-General proposes the conversion of six general temporary assistance positions (1 Field Service and 5 national General Service) to posts in the Geospatial Information Systems Section (ibid., para. 86 and table 16) and proposes the conversion of 20 general temporary assistance positions (2 P-4, 1 P-3, 5 Field Service and 12 national General Service) to posts in the Remote Mission Support Section of the Service (A/71/828, para. 87 and table 16). The Secretary-General indicates that the mandate of the Geospatial Information Systems Section was expanded to provide continuous operational support to all peacekeeping missions and offices within the Global Service Centre's scope of service, especially those missions with no or limited geospatial capacities, thereby necessitating the conversion of the six positions (ibid., para. 86), and that the 20 posts are required in the Remote Mission Support Section to provide a range of remote support services to missions (ibid., para. 87).

45. The report also indicates that during 2017/18, the continuation of the remote mission support model will allow for a flexible and rapid remote mission support capacity to be sustained through the proposal of converting 20 general temporary assistance positions to posts, which will form the core of the remote mission support capacity and will be supplemented by contractual services capacity to provide the necessary scalability and flexibility as demand from missions increases or decreases (ibid., para. 22). The report further indicates that the Geospatial Information Systems Section forms the core of the geospatial information services at the Global Service Centre and will be supplemented, as required, by contractual services and contractors as the workload fluctuates and expands. The core staffing provides ongoing minimum support capacity while ensuring the retention of critical knowledge and skills in key areas (ibid., para. 23).

46. The Advisory Committee notes that the reference to scalability in the report appears to be principally in terms of converting general temporary assistance positions to posts which, by its very essence, appears to align with a singular concept of scalability that does not necessarily provide for long-term flexibility of staffing to meet both increasing and decreasing needs of remote mission support capacity. Upon enquiry, the Committee was informed that the need to ensure the continuation of financial and non-financial benefits as well as manage the high turnover of staff on general temporary assistance positions is a suboptimal method of delivering centralized services, which depends on the establishment and retention of core knowledge and skills. The Committee was also informed that to ensure the continued success of the geospatial information systems model and of the remote

mission support model and their ongoing realization of benefits, it is considered important that core capacities now be converted from temporary positions to posts.

47. **The Advisory Committee considers that insufficient justification has been provided in terms of the functions of the proposed posts, the outputs to be delivered, workload factors and the actual turnover of staff in support of the request for the conversion of 26 positions in the Geospatial Information Systems Section and in the Remote Mission Support Section. The Committee recalls that in its resolution 69/307, the General Assembly requested the Secretary-General to develop scalability models to inform the resource requirements for the support account for peacekeeping operations, UNLB and the Regional Service Centre in Entebbe. The Committee notes the continued absence of a comprehensive scalability model for UNLB. As such, the Committee considers that any proposals for conversions to posts should be considered following the receipt of the comprehensive staffing review by the Assembly in the seventy-second session. The Committee therefore recommends against the approval of the Secretary-General's proposal for the conversion of 26 positions to posts in the Geospatial Information Systems Section and in the Remote Mission Support Section (see also paras. 64-66 below).**

Abolishments

48. The Secretary-General proposes the abolishment of one national General Service post in the Finance and Budget Section (ibid., para. 55). **The Advisory Committee recommends the approval of the Secretary-General's proposal for the abolishment of one General Service post in the Finance and Budget Section.**

Reassignments and redeployments

Reassignment of three national General Service posts from the Supply Chain Management Section to the Administration and Programme Management Unit

49. The Secretary-General proposes redeploying a national General Service post and reassigning three national General Service posts from the Supply Chain Management Section (which will be dissolved) to the Administration and Programme Management Unit, which currently provides functions such as budgetary planning and control, requisitioning, global logistics training, performance management and coordination with the oversight and audit bodies. It is envisioned that the Administration and Programme Management Unit in 2017/18 will also provide support for the establishment of global systems contracts, including for strategic deployment stocks for missions in the start-up phase and for urgent and emergency events. The four additional posts will facilitate and coordinate the additional workload anticipated from this new role for centralized requisitioning for all global systems contracts and contracts that support the strategic deployment stocks for missions (ibid., para. 65). **The Advisory Committee recommends the approval of the Secretary-General's proposal.**

Tenant units: reassignment of a P-4 Detention Police Officer to serve as a Police Training Officer in the Standing Police Capacity

50. The Secretary-General proposes changing the functions of a P-4 Detention Police Officer to serve as Police Training Officer through the reassignment of the post within the Standing Police Capacity. The report indicates that in paragraph 13 of its resolution 2185 (2014), the Security Council requested the Secretariat to continue refining the composition of the United Nations Standing Police Capacity to ensure that it included skill sets to meet contemporary demands, including through enabling partnerships with Member States and regional organizations. The report

also indicates that, as a need has been identified to enhance the area of training, the Police Training Officer will assist in creating a training architecture for the strategic guidance framework, together with all the related training curricula and lesson plans (ibid., para. 89). **The Advisory Committee is of the view that given the different nature and requirements of the two posts, insufficient justification has been provided regarding the proposed reassignment. The Committee therefore recommends against the approval of the Secretary-General's proposal for the reassignment of the P-4 Detention Police Officer to serve as a Police Training Officer and recommends the abolishment of the P-4 post. Any related operational costs should be adjusted accordingly.**

51. The Advisory Committee recalls that the definitions pertaining to changes in staffing are set out in annex I to each budget report, wherein it is indicated that a post reassignment is applied when: (a) an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function; and (b) that while a post reassignment may involve a change of location or office, it does not change the category or level of the position. **In cases where new functions due to changes in mandates or operational circumstances emerge, the Committee stresses that any related proposals for new positions, redeployments or reassignments should be fully justified in terms of responsibilities and workload.** The Committee's observations and comments on this issue are contained in its report on cross-cutting issues related to peacekeeping operations (A/71/836).

52. **Subject to its comments and recommendations in paragraphs 39, 42, 43, 47 and 50 above, the Advisory Committee recommends approval of the Secretary-General's proposal for civilian personnel for 2017/18.**

2. Operational costs

(United States dollars)

Apportioned 2016/17	*Proposed 2017/18*	*Variance*
43 443 000	49 008 900	5 565 900

53. The proposed operational costs for the period from 1 July 2017 to 30 June 2018 amount to $49,008,900, representing an increase of $5,565,900, or 12.8 per cent, compared with the apportionment for 2016/17.

54. The increased requirements are attributable mainly to the following:

(a) Information technology: an increase of $8,579,700, or 39.2 per cent, due to: (i) the higher recurrent costs ($7,067,400) associated with the maintenance of the Umoja system for all peacekeeping operations, the costs of which have been consolidated and included in the UNLB budget since the 2015/16 period, comprising three major elements: peacekeeping-specific information technology services for which no provision was included in the UNLB budget in 2016/17 ($2,951,500); global information technology services for which no provision was included in the UNLB budget for 2016/17 ($2,125,400); and higher costs of licenses owing to a larger global user base of the Umoja system ($1,990,500); and (ii) replacement of information technology equipment, resulting in an increase of $1,533,400 compared with the 2016/17 period;

(b) Other supplies, services and equipment: an increase of $249,300, or 19.9 per cent, is attributable mainly to the higher cost of freight related to the acquisition of vehicles, engineering equipment, communications and information

technology equipment, as well as a warehouse fee for medical components previously budgeted under the medical category;

(c) Ground transportation: an increase of $240,200, or 44 per cent, is attributable to the replacement of five special-purpose vehicles that have exceeded their life expectancy.

55. The overall increase in operational costs is partially offset by the following reduced requirements:

(a) Communications: a decrease of $2,810,200, or 26.5 per cent, is attributable mainly to the upgrade of the Umoja communications infrastructure in 2016/17, offset in part by the replacement of non-Umoja communications equipment, resulting in an increase of $1,284,900 compared with 2016/17;

(b) Facilities and infrastructure: a decrease of $592,600, or 7.8 per cent, compared with the appropriation for 2016/17 is attributable mainly to lower requirements for the maintenance service as well as reduced electricity costs owing to the solar farm, offset in part by the acquisition of engineering equipment, including a three-dimensional design laser scanner and a global positioning system land surveying tool;

(c) Medical: a decrease of $100,500, or 63.7 per cent, attributable to the provision for medical warehouse maintenance fees being budgeted under other supplies, services and equipment.

Official travel

56. The Secretary-General indicates in his report that the resource requirements for official travel amount to $981,900. The Advisory Committee was provided with additional information relating to the travel requirements of UNLB and noted that of the $756,000 for non-training-related travel, a substantial proportion of the proposed travel is outside the mission area ($622,000). The Committee was provided with a listing of the operation's travel requirements for 2017/18 and notes that some trips do not appear to be well justified or could be combined. For example, an amount of $19,516 is proposed for four visits to Kuwait and Iraq, while other trips are proposed an average of twice during the period to a number of field missions and Headquarters for consultation purposes. Upon enquiry, the Committee was informed that with respect to travel to Kuwait and Iraq, the Global Service Centre was undertaking the travel on the basis of the mandate of the Regional Aviation Safety Office as established through a Department of Field Support/Logistics Support Division directive of January 2015, which is currently under revision. Until the revision is promulgated, the Regional Aviation Safety Office of the Centre performs its activities in accordance with an agreement endorsed by the Director of the Logistics Support Division and the Centre on 7 February 2017. Regarding the reimbursement of those costs, the Committee was informed that no cost reimbursement was envisaged under the current support arrangement. **The Committee stresses that a directive cannot be referred to as a mandate and looks forward to receiving the results of the review.**

57. With respect to advance booking of travel requirements, the Advisory Committee was informed, upon enquiry, that following the implementation of Umoja, the early booking compliance rate had dropped to 29 per cent but that it was now improving. The Committee was also informed that for the first quarter of 2017, the early booking compliance rate of UNLB was 38 per cent and that the objective was to increase the compliance rate to 50 per cent for 2017/18. **The Committee looks forward to seeing compliance with early booking of travel.**

58. The Advisory Committee noted a number of discrepancies in the information provided, including a probable overestimation of airfare rates, multiple trips to New York, multiple participants for the same scheduled workshop, a lack of consideration for savings arising from advance booking of predictable travel requirements and insufficient consideration given to the possibility of using videoconferencing. **The Committee therefore recommends a reduction of 20 per cent in the amount of $124,400 to be applied to the proposed resource requirements for all the travel of staff outside of the mission area. The Committee therefore recommends approval of the remaining proposed travel requirements, amounting to $497,600.**

Fuel consumption

59. The Advisory Committee was provided with information relating to the estimates of fuel costs for 2017/18 in the amount of $118,580, compared with the approved cost of $68,074 in 2016/17. Upon enquiry, the Committee was informed that the increase in the fuel requirement in 2017/18 was attributable to the inclusion of the heating fuel requirement under the petrol, oil and lubricants budget line, whereas the provision for this requirement in 2016/17 was made under utilities. In contrast to some peacekeeping missions, which produce electricity from fuel and generators in remote locations, the Global Service Centre draws its electricity from the national grids. Furthermore, the Committee was informed that, given the correlation between the increased solar energy capacity and electricity charges (from the national grid), UNLB was proposing a reduction of $300,000 under the electricity requirements owing to the utilization of its own solar energy capacities. **The Committee is of the view that, given the proposed increased use of solar energy capacity in the 2017/18 period, the fuel consumption of UNLB should be retained at the level approved for the 2016/17 period in terms of the volume of fuel required at the unit cost applicable to the 2017/18 period. The Committee therefore recommends approval of the remaining fuel requirements, amounting to $59,500.**

Information technology infrastructure

60. The Secretary-General indicates that communications requirements amount to $7,776,200, a decrease of 26.5 per cent compared with the apportionment for 2016/17 and that information technology requirements amount to $30,489,400, representing an increase of $8,579,700, or 39.2 per cent, compared with the apportionment for 2016/17. The report indicates that information technology requirements include replacing ageing communications and information technology infrastructure based on a critical asset risk assessment made in order to reduce the inventory past life expectancy to 53 per cent for communications equipment and to 54 per cent for information technology equipment by 30 June 2018 (ibid., para. 24).

61. The Advisory Committee was informed, upon enquiry, that the replacement and service requirements for information technology amounting to $30,489,400 across both the Brindisi and Valencia locations would be approximately 50 per cent in each location. Furthermore, the Committee was informed that the assets to be replaced were critical assets or assets introducing a high level of exposure to the services provided by the Global Service Centre; the critical assets for both Valencia and Brindisi were identified in the comprehensive risk assessment and had exceeded their useful life expectancy; the initial purchase of core equipment in Valencia had occurred eight years ago, in 2009; and as the Centre operates an active-active, load-balanced technology centre distributed between the two locations, the equipment configuration for the centralized infrastructure is functionally identical. The Committee was also provided with additional information relating to increased

requirements in the amount of $1,284,900 for the replacement of communications equipment in 2017/18. The Committee was informed, upon enquiry, that the ageing equipment presented risks such as equipment failure and compromised security of information assets and that the need to replace equipment to address those risks was based on the information and communications technology asset risk analysis, which was also provided to the Committee.

62. The Advisory Committee was provided with additional information relating to the expenditure on information technology and communications estimated for 2016/17 and notes the anticipated overexpenditure under information technology for the purchase of communications equipment. **The Committee is not fully convinced of the increased information technology requirements in the amount of $8,579,700, and therefore recommends that a reduction of 20 per cent in the amount of $1,715,900 be applied to the additional proposed resource requirements for information technology. The Committee therefore recommends approval of the remaining information technology requirements, amounting to $6,863,800.**

63. **Subject to its comments and recommendations in paragraphs 58, 59 and 62 above, the Advisory Committee recommends approval of the resources requested for operational costs for 2017/18.**

V. Other issues

Scalability strategy

64. The Advisory Committee recalls that in paragraph 63 of its resolution 69/307, the General Assembly requested the Secretary-General to develop scalability models to inform the resource requirements for the support account for peacekeeping operations, UNLB and the Regional Service Centre and to report thereon at the second part of its resumed seventieth session. In paragraph 66 of its resolution 70/286, the Assembly noted the need for further progress in developing the scalability model for the Regional Service Centre and reiterated its request that the Secretary-General develop such models for UNLB and the support account for peacekeeping operations, requesting that he report thereon in the context of his next overview report. The Committee notes, however, that in the case of UNLB, the development of a model depended upon the outcome of a related civilian staffing review exercise, which has not yet been completed (A/71/809, annex I). With respect to scalability, the Committee also recalls paragraph 10 of Assembly resolution 70/287, in which the Assembly requested the Secretary-General to present, at the second part of its resumed seventy-second session, a comprehensive review of the support account.

65. In terms of the UNLB scalability model, the report indicates that the Global Service Centre will continue to comprise a nucleus of core Centre staff supplemented by contractual support services to allow for the scalability of the Centre's support capacity in accordance with the demands of field missions (A/71/828, para. 22). The objective of sustaining a flexible and rapid remote mission support capacity is indicated in the report in terms of post conversions, which are proposed to form the core of remote mission support capacity and to be supplemented by contractual service capacity to provide the necessary scalability and flexibility as demand from missions increases or decreases. The Committee's view on this approach to scalability in terms of post conversion is indicated in paragraphs 44-47 above.

66. **The Advisory Committee is concerned about the absence of details on the progress of the development of a scalability model for UNLB and the support account for peacekeeping operations requested by the General Assembly and trusts that all related reviews and analysis will be finalized prior to the seventy-second session of the Assembly. Related details and any resource implications should be included in the budget proposals for the 2018/19 period.** The Committee comments further on this matter in its report on cross-cutting issues related to peacekeeping operations (A/71/836).

VI. Conclusion

67. The actions to be taken by the General Assembly in connection with the financing of UNLB for the period from 1 July 2015 to 30 June 2016 are indicated in paragraph 57 of the performance report (A/71/689). **The Advisory Committee recommends that the unencumbered balance of $58,200, as well as the income and adjustments in the amount of $480,500, be credited to Member States.**

68. The actions to be taken by the General Assembly in connection with the financing of UNLB for the period from 1 July 2017 to 30 June 2018 are indicated in paragraph 118 of the proposed budget (A/71/828). **Taking into account its recommendations in paragraphs 39, 42, 43, 47, 50, 58, 59 and 62 above, the Advisory Committee recommends that the estimated budget requirement be reduced by $2,352,500, from $88,338,500 to $85,986,000. Accordingly, the Committee recommends that the Assembly:**

(a) Approve of the amount of $85,986,000 for the maintenance of UNLB for the 12-month period from 1 July 2017 to 30 June 2018;

(b) Prorate the amount in subparagraph (a) above among the individual active peacekeeping operation budgets to meet the financing requirements of UNLB for the period from 1 July 2017 to 30 June 2018.

Documentation

- Report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations: budget performance for the period from 1 July 2015 to 30 June 2016 and budget for the period from 1 July 2017 to 30 June 2018 (A/71/809)
- Report of the Secretary-General on the budget performance of the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2015 to 30 June 2016 (A/71/689)
- Report of the Secretary-General on the budget for the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2017 to 30 June 2018 (A/71/828)
- Financial report and audited financial statements for the 12-month period from 1 July 2015 to 30 June 2016 and report of the Board of Auditors on United Nations peacekeeping operations (A/71/5 (Vol. II))
- Report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations: budget performance for the period from 1 July 2014 to 30 June 2015 and budget for the period from 1 July 2016 to 30 June 2017 (A/70/749)

- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2014 to 30 June 2015 and proposed budget for the period from 1 July 2016 to 30 June 2017 of the United Nations Logistics Base at Brindisi, Italy (A/70/742/Add.9)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2014 to 30 June 2015, financing for the period from 1 July 2015 to 30 June 2016 and proposed budget for the period from 1 July 2016 to 30 June 2017 of the support account for peacekeeping operations (A/70/837)
- General Assembly resolutions 69/307 and 70/286 on cross-cutting issues
- General Assembly resolution 70/287 on the support account for peacekeeping operations
- General Assembly resolution 69/309, on the financing of the United Nations Logistics Base at Brindisi, Italy

Annex

Summary of proposed staffing changes in the United Nations Logistics Base in Brindisi, Italy, for the period from 1 July 2017 to 30 June 2018

	Within the Global Service Centre		*New to the Global Service Centre*		
Office Section Unit	*No.*	*Level*	*No.*	*Level*	*Description*
Office of the Director					
Immediate Office of the Director	-2	P-4			Redeployed to the Central Service
	-1	P-3			
	-3	NGS			
Security Office	-1	P-3			Redeployed to the Central Service
	-10	NGS			
Finance and Budget Section	-1	P-4			Redeployed to the Central Service
	-1	P-3			
	-2	FS			
	-9	NGS			
	-1	NGS			Abolished
Field Contracts Management Unit	-1	P-4			Redeployed to the proposed Supply Chain Service (currently Logistics Service)
	-1	P-3			
	-1	NGS			
Subtotal	**-34**				
Central Service (currently Base Support Service)					
Office of the Chief	+2	P-4			Redeployed from the Office of the Director
	+1	P-3			
	+3	NGS			
Security Office	+1	P-3			Redeployed from the Office of the Director
	+10	NGS			
Finance and Budget Section	+1	P-4			Redeployed from the Office of the Director
	+1	P-3			
	+2	FS			
	+9	NGS			
Campus Support Section	-5	NGS			Redeployed to the Service for Geospatial, Information and Telecommunications Technologies
Property Management Unit	+1	P-3			Redeployed from the Logistics Service
	+6	NGS			
Subtotal	**+32**				
Supply Chain Service (currently Logistics Service)					
Office of the Chief	-1	P-5			Redeployed to the proposed Delivery and Return Section
	-1	P-4			
	-2	FS			
	-3	NGS			

Office Section Unit	Within the Global Service Centre No.	Level	New to the Global Service Centre No.	Level	Description
	+3	NGS			Reassigned from the Supply Chain Management Section
	+1	NGS			Redeployed from the Supply Chain Management Section
	-1	NGS			Redeployed to the proposed Planning and Sourcing Support Section
Subtotal	**-4**				
Asset and Resource Management Section	-3	P-3			Redeployed to the proposed Planning Support Unit
	-8	NGS			
	-1	P-4			Redeployed to the proposed Delivery and Return Section
	-1	P-3			
	-3	NGS			
	-1	P-3			Redeployed to the Central Service
	-6	NGS			
Subtotal	**-23**				
Supply Chain Management Section	-1	P-4			Redeployed to the Central Warehousing Unit
	-2	P-3			Redeployed to the Central Warehousing Unit
	-50	NGS			Redeployed to the Central Warehousing Unit
	-1	P-4			Redeployed to the Central Maintenance and Repair Unit
	-1	FS			Redeployed to the Central Maintenance and Repair Unit
	-22	NGS			Redeployed to the Central Maintenance and Repair Unit
	-1	NGS			Redeployed to the Delivery and Return Section
	-2	NGS			Reassigned to the Delivery and Return Section
	-1	NGS			Redeployed to the Office of the Chief, Supply Chain Service
	-3	NGS			Reassigned to the Office of the Chief, Supply Chain Service
	-1	NGS			Redeployed to the Planning Support Unit
	-2	NGS			Redeployed to the Planning Support Unit
Subtotal	**-87**				
Engineering Standards and Design Centre	-1	P-4			Redeployed to the Sourcing Support Unit
	-5	P-3			
	-7	NGS			
	-2	GTA FS			

Office Section Unit	Within the Global Service Centre		New to the Global Service Centre		Description
	No.	Level	No.	Level	
	-1	P-4			Redeployed to the Environmental Technical Support Unit
	-1	P-3			
	-1	NGS			
Subtotal	**-18**				
Strategic Air Operations Centre	-1	P-4			Redeployed to the tenant units
	-3	P-3			
	-3	FS			
	-3	NGS			
Subtotal	**-10**				
Planning Support Unit	+3	P-3			Redeployed from the Asset and Resource Management Section
	+8	NGS			
	+1	NGS			Redeployed from the Supply Chain Management Section
	+2	NGS			Reassigned from the Supply Chain Management Section
	+1	NGS			Redeployed from the Office of the Chief, Supply Chain Service
Subtotal	**+15**				
Sourcing Support Unit	+1	P-4			From the Engineering Standards and Design Centre
	+5	P-3			
	+7	NGS			
	+2	GTA FS			
	+1	P-4			From the Office of the Director
	+1	P-3			
	+1	NGS			From the Field Contracts Management Unit
Subtotal	**+18**				
Environmental Technical Support Unit	+1	P-4			Redeployed from the Engineering Standards and Design Centre
	+1	P-3			
	+1	NGS			
Subtotal	**+3**				
			+2	P-3	New post
			+2	NGS	New post
Subtotal			**+4**		

Office/Section/Unit	Within the Global Service Centre No.	Level	Sent to the Global Service Centre No.	Level	Description
Delivery and Return Section	+1	P-5			Redeployed from the Office of the Chief, Supply Chain Service
Customer Service Unit					
	+1	P-4			Redeployed from the Office of the Chief, Supply Chain Service
	+1	NGS			
	+3	NGS			Redeployed/reassigned from the Supply Chain Management Section
Logistics Support Unit					
	+2	FS			Redeployed from the Office of the Chief, Supply Chain Service
	+2	NGS			
	+1	NGS			Redeployed from the Asset and Resource Management Section
Strategic Deployment Stocks Unit					
	+1	P-4			Redeployed from the Asset and Resource Management Section
	+1	P-3			
	+2	NGS			
Subtotal	**+15**				
Central Warehousing Unit	**+1**	P-4			From the Supply Chain Management Section
	+2	P-3			
	+50	NGS			
Subtotal	**+53**				
Central Maintenance and Repair Unit	+1	P-4			From the Supply Chain Management Section
	+1	FS			
	+22	NGS			
Subtotal	**+24**				
Subtotal	**+14**		**-4**		
Service for Geospatial, Information and Telecommunications Technologies					
Office of the Chief	+5	NGS			Redeployed from the Central Service (currently Base Support Service)
Subtotal	**+5**				
Geospatial Information System Section	-1	FS			Conversion of general temporary assistance to post
	-5	NGS			
	+1	FS			
	+5	NGS			
Subtotal	—				
Remote Mission Support Section	-2	P-4			Conversion of general temporary assistance to post
	-1	P-3			
	-5	FS			
	-12	NGS			

Office/Section/Unit	Within the Global Service Centre		New to the Global Service Centre		Description
	No.	Level	No.	Level	
	+2	P-4			
	+1	P-3			
	+5	FS			
	+12	NGS			
Subtotal	–				
Subtotal	**5**		–		
Tenant units					
Standing Police Capacity	—	P-4			Reassigned within the unit
Justice and Corrections Standing Capacity			+1	P-4	New post
Strategic Air Operations Centre	+1	P-4			Redeployed from the Logistics Service
	+3	P-3			
	+3	FS			
	+3	NGS			
Subtotal	**+10**				
Subtotal	**+10**		**+1**		
Total	**-1**		**+5**		
Total international posts	+12				
Total national posts	+18				
General temporary assistance					
International positions	-9				
National positions	-17				

Abbreviations: FS, Field Service; GTA, general temporary assistance; NGS, national General Service.

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Agenda item 154
Financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Budget performance for the period from 1 July 2015 to 30 June 2016 and proposed budget for the period from 1 July 2017 to 30 June 2018 of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2015/16	$1,330,739,300
Expenditure for 2015/16	$1,309,487,600
Underexpenditure for 2015/16	$21,251,700
Appropriation for 2016/17	$1,235,723,100
Projected expenditure for 2016/17[a]	$1,235,683,300
Projected underexpenditure for 2016/17	$39,800
Proposal submitted by the Secretary-General for 2017/18	$1,234,603,200
Recommendation of the Advisory Committee for 2017/18	$1,198,692,100

[a] Estimates as at 28 February 2017.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 19, 39, 41, 45, 50, 55 and 58 below would entail a reduction of $35,911,100 to the proposed budget of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) for the period from 1 July 2017 to 30 June 2018 (A/71/832).**

2. During its consideration of the financing of MONUSCO, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 21April 2017. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2015 to 30 June 2016, and on cross-cutting issues related to peacekeeping operations, can be found in its related reports (A/71/845 and A/71/836). The Board's observations and recommendations pertaining specifically to MONUSCO are discussed in paragraph 7 below.

II. Budget performance report for the period from 1 July 2015 to 30 June 2016

3. By its resolution 69/297, the General Assembly appropriated an amount of $1,330,739,300 gross ($1,301,397,200 net) for the maintenance of the Mission for the period from 1 July 2015 to 30 June 2016. Expenditures for the period totalled $1,309,487,600 gross ($1,278,860,200 net), reflecting a budget implementation rate of 98.4 per cent. The resulting unencumbered balance of $21,251,700, in gross terms, represents 1.6 per cent of the appropriation.

4. A detailed analysis of variances is provided in section IV of the report of the Secretary-General on the budget performance of MONUSCO for the period from 1 July 2015 to 30 June 2016 (A/71/674). Lower-than-budgeted expenditures were incurred under:

(a) Military and police personnel ($17,628,500, or 2.9 per cent), owing mainly to: (i) a higher actual average vacancy rate for military observers of 38.4 per cent compared with the approved rate of 36 per cent; (ii) a higher actual average vacancy rate for formed police personnel of 15.6 per cent compared with the approved rate of 1.0 per cent; and (iii) higher actual deductions for non-deployment, delayed deployment or deployment of non-functional contingent-owned major equipment, in accordance with General Assembly resolution 67/261;

(b) International staff ($14,946,900, or 8.3 per cent), attributable primarily to: (i) a higher actual average vacancy rate for Professional staff of 21.1 per cent compared with the approved rate of 14 per cent; (ii) the discontinuation of the entitlement to danger pay for staff stationed in Goma and Bukavu, effective 1 January 2016; and (iii) a lower actual ratio of common staff costs to salary of 80.8 per cent compared with the ratio of 89.0 per cent budgeted for the period;

(c) Air transportation ($19,151,600, or 10.2 per cent), attributable to: (i) a lower actual average fuel price of $0.75 per litre compared with the budgeted amount of $1.07, combined with lower actual consumption of 22.47 million litres compared with a budgeted consumption of 23.67 million; and (ii) lower

requirements for the unmanned aerial system, which was not operating at full capacity following the crash of two aerial vehicles;

(d) Other supplies, services and equipment ($12,912,200, or 24.6 per cent), attributable to: (i) expenditures under other services related to the disarmament, demobilization, repatriation, reintegration and resettlement programme being charged to other budgets lines; (ii) expenditures under other freight and related costs being charged to the same budget lines as the equipment itself, rather than under freight; and (iii) lower requirements for rations, owing to the new contract for rations, under which transportation was no longer provided by the contractor but by MONUSCO using existing resources.

5. The lower requirements were partly offset by higher requirements under:

(a) National staff ($10,010,300, or 10.1 per cent), attributable primarily to: (i) a lower actual average vacancy rate of 9.1 per cent compared with an approved rate of 11.5 per cent; (ii) an increase in the local salary scale in Uganda of 7.7 per cent and 8.8 per cent respectively for national General Service staff and National Professional Officers (see para. 32 below); and (iii) a higher actual average ratio of common staff costs to net salary of 39.8 per cent compared with 35 per cent budgeted for the period;

(b) Facilities and infrastructure ($16,226,900, or 19.5 per cent), attributable primarily to additional requirements for: (i) prefabricated facilities to provide hard-wall accommodation for military contingents; and (ii) maintenance services, owing to the outsourcing of the management of individual contractors to the United Nations Office for Project Services (UNOPS);

(c) Information technology ($9,770,200, or 53.6 per cent), attributable primarily to additional requirements for the unplanned acquisition of equipment and related maintenance costs, spare parts and software packages.

6. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2017 to 30 June 2018 (A/71/674) in the paragraphs below.

Observations and recommendations of the Board of Auditors regarding the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

7. In considering the reports of the Secretary-General on the financing of MONUSCO, the Advisory Committee also had before it the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2016 (A/71/5 (Vol. II), chap. II). In its report, the Board made observations and recommendations pertaining to MONUSCO on the following matters:

(a) *Redeployment of resources*. The Board noted that MONUSCO was one of the four large-scale missions with the least differences between budget and expenditure, but which also made the most use of redeployment (ibid., para. 70; see also para. 65 below);

(b) *Supply chain management vision, strategy and implementation road map*. The Board: (i) noted the lack of an implementation plan that could establish a time frame for smooth implementation of the supply chain management concept, as well as a lack of clear guidance from the Department of Field Support on the implementation time frame of the supply chain management concept; (ii) recommended that MONUSCO perform a detailed analysis of its functions and document the

inefficiencies and ineffectiveness existing prior to implementation of the supply chain management concept, as well as gains in efficiency and effectiveness upon full implementation of the supply chain framework; and (iii) recommended that MONUSCO update its implementation road map to be in line with Department of Field Support directives and translate the road map into detailed milestones with relevant key indicators to measure performance (ibid., paras. 130-139);

(c) *Operational capability of unmanned aerial vehicles*. The Board noted that, of the five contracted unmanned aerial vehicles, only two had remained operational from 4 February to 30 June 2016, but that the Mission had failed to deduct 0.08 per cent of the cumulative sum up to the maximum amount for each day on which all unmanned aerial vehicles were not fully operational, as provided for in the contract, and recommended that the Department of Field Support, together with the Mission, ensure the recovery of liquidated damages for non-provision of unmanned aerial system services in accordance with the contracts (ibid., paras. 159-168; see also para. 58 below);

(d) *Acquisition process*. The Board noted that the required delivery period and the estimated quantities had not been indicated in the acquisition plan of MONUSCO for 2015/16 (ibid., paras. 192-209);

(e) *Utilization of system contracts*. The Board noted that MONUSCO had entered into137 (55.24 per cent) out of a total of 248 procurement contracts without having considered system contracts, for logistics, transport, engineering support and corporate procurement items, and recommended that missions be encouraged to use system contracts whenever reasonable (ibid., paras. 219-231);

(f) *Staff performance evaluation and salary increments*. The Board noted that performance appraisals for 331 of 3,487 staff members (9.5 per cent) had not been completed for 2015/16, and that salary increments for international staff were being effected in Umoja without considering staff appraisals (ibid., paras. 281-289);

(g) *Information and communications technology business continuity plans and disaster recovery plans*. The Board noted that a disaster recovery plan drafted by MONUSCO in 2016 had not been approved or distributed to the staff to enhance awareness, or tested as required by the strategic guidance for the field on information and communications technology (ICT) for 2015/16 (ibid., paras. 296-299);

(h) *Data centres*. The Board noted weaknesses in the housing of critical ICT resources, including data centres, server rooms, offsite backup locations and other facilities, and recommended that missions be reminded about the appropriate storage of ICT equipment (ibid., paras. 306 and 309);

(i) *Medical services*. The Board noted and identified areas for improvement (ibid., para. 311);

(j) *Inadequate waste management*. The Board noted that infrastructures were lacking in the areas of oil storage, electricity generation and waste oil collection and handling (ibid., paras. 376-379).

8. **The Advisory Committee trusts that the recommendations of the Board of Auditors will be implemented expeditiously.**

III. Information on performance for the current period

9. The Advisory Committee was informed that, as at 13 March 2017, a total of $17,774,659,400 had been assessed on Member States in respect of MONUSCO

since its inception. Payments received as at the same date amounted to $17,683,126,700, leaving an outstanding balance of $91,532,700. As at 13 March 2017, taking into account a three-month operating reserve of $219,690,100 (excluding reimbursements to troop- and police-contributing countries), the cash available to the Mission amounted to $151,453,700. In this regard, the Committee recalls that the General Assembly has repeatedly urged all Member States to pay their assessed contributions on time, in full and without conditions (see General Assembly resolution 70/247).

10. The Advisory Committee was also informed that all claims for the reimbursement of troop costs up to 31 October 2016 had been settled. As at 31 December 2016, contingent-owned equipment had been certified and paid up to 30 September 2016, leaving a balance of $73,414,000. With regard to death and disability compensation, the Committee was informed that, as at 13 March 2017, a total amount of $8,640,000 had been paid to settle 290 claims since the inception of the Mission, and that 2 claims were pending. **The Advisory Committee trusts that the remaining claims will be settled expeditiously.**

11. The Advisory Committee was provided with information on the incumbency of MONUSCO military and civilian personnel as at 28 February 2017 as follows:

Category of personnel	*Posts authorized approved 2016/17*[a]	*Posts encumbered*	*Vacancy rate (percentage)*
Military and police personnel			
Military observers	760	473	37.8
Military contingent personnel	19 815	16 886	14.8
United Nations police	391	309	21.0
Formed police unit personnel	1 050	1 050	–
Civilian personnel			
Posts			
International staff	885	807	8.8
National Professional Officers	229	192	16.2
National General Service staff	2 522	2 350	6.8
General temporary assistance			
International staff	–	–	–
National Professional Officers	–	–	–
National General Service staff	–	–	–
United Nations Volunteers	419	321	23.4
Government-provided personnel	90	55	39.9

[a] Represents the highest authorized strength for military and police personnel and the number of approved posts for civilian personnel.

12. The Advisory Committee was also provided with information showing current and projected expenditures for the period from 1 July 2016 to 30 June 2017, with the reasons for variances. Expenditures for the period as at 1 March 2017 amounted to $889,033,000 (gross) against an appropriation of $1,235,723,100. At the end of the current financial period, the Mission projects a total expenditure of $1,235,683.3 (gross), leaving an anticipated unencumbered balance of $39,800, or zero per cent of the approved appropriation for 2016/17.

13. In a letter dated 22 March 2017 addressed to the Chairman of the Advisory Committee, the Controller noted that MONUSCO was tasked by the Security

Council, in its resolution 2277 (2016), with providing technical assistance and logistical support for the revision of the electoral register. She indicated that a detailed review was being undertaken by the Secretariat to determine the actual resources required for MONUSCO to provide this technical assistance and logistical support. Pending completion of the assessment, and taking into account the urgency of deploying staff on the ground to support the voter registration process, the Controller indicated that, on an exceptional basis, she had authorized the establishment of 150 general temporary assistance positions, comprising 1 D-1, 4 P-4, 14 P-3, 6 Field Service, 39 national General Service and 86 United Nations Volunteer positions for a period of four and a half months until 30 June 2017. In her letter, the Controller further indicated that the establishment of the above-mentioned temporary positions would result in additional requirements for 2016/17 in the amount of $2,806,400. MONUSCO had been requested to accommodate the additional cost from within its approved 2016/17 budget through the reprioritization of its programmed expenditures and to report on actual expenditures related to those positions in the context of the financial performance report for MONUSCO for the 2016/17 period.

14. **The Advisory Committee requests that the most up-to-date information on the current and projected expenditures for the Mission be provided to the General Assembly at the time of its consideration of the budget proposal for 2017/18. The Committee trusts that the financial performance report for MONUSCO for the 2016/17 period will include full details on the actual expenditures incurred during the 2016/17 period in relation to the 150 general temporary assistance positions established to provide technical assistance and logistical support in support of the voter registration process.**

IV. Proposed budget for the period from 1 July 2017 to 30 June 2018

A. Mandate and planning assumptions

Security Council resolution 2348 (2017)

15. The mandate of MONUSCO was established by the Security Council in its resolution 1925 (2010). In its resolution 2348 (2017) dated 31 March 2017, the Council decided to extend the mandate of MONUSCO until 31 March 2018, and also decided that the authorized troop ceiling for MONUSCO would be 16,215 military personnel, 660 military observers and staff officers, 391 police personnel and 1,050 formed police personnel. The Advisory Committee notes that the 2017/18 budget proposal for MONUSCO contained in document A/71/832 was prepared prior to the adoption of the resolution and is based on the previous authorized ceilings of 760 military observers and 19,815 military contingent personnel. The Committee also notes that the incumbency level for military contingent personnel, which stood at 16,886 as at 28 February 2017, exceeds the newly authorized ceiling of 16,215 by 671 personnel. Furthermore, the proposed average incumbency level for 2017/18 would be 17,041 military contingent personnel, based on the application of the proposed vacancy factor of 14 per cent against the previous ceiling of 19,815, exceeding the authorized ceiling by 826 personnel.

16. In a letter dated 21 April 2017, the Controller advised the Chairman of the Advisory Committee that, pursuant to the provisions of resolution 2348 (2017), a detailed needs assessment was being undertaken by the Secretariat to determine the operational requirements of the Mission, and that when the full extent of those

requirements became available, further action would be considered following the established procedure.

17. With regard to the 2016/17 period, the Controller indicated that it was the intention of the Secretariat to absorb the associated costs arising from the Security Council decision within the approved budget for MONUSCO for the 2016/17 period and to report thereon in the context of the budget performance report for the Mission for the 2016/17 period.

18. With regard to 2017/18, the Controller indicated that it was currently estimated that the reduction of 3,700 military personnel in the authorized troop ceiling pursuant to paragraph 27 of Security Council resolution 2348 (2017) would result in reduced requirements of approximately $26.7 million during the 2017/18 period. **The Advisory Committee considers that, in addition to requirements under military personnel, the reduction in the number of military contingent personnel deployed may have an impact on other related requirements. It trusts that the Secretary-General will provide the General Assembly, at the time of its consideration of the present report, with a detailed update on the adjustments to be made pursuant to Security Council resolution 2348 (2017) to the estimated requirements of MONUSCO for 2017/18 for military contingents, as well as to related support structures, including civilian personnel and operational costs, and any other related requirements.**

19. **Taking into account the information provided in the Controller's letter dated 21 April 2017 regarding the impact of Security Council resolution 2348 (2017) on the proposed requirements for 2017/18, the Advisory Committee recommends that the resource requirements for military contingents be reduced by an overall amount of $26.7 million. The Committee also recommends that any other related requirements be adjusted accordingly.**

20. With regard to any requirements that may arise in 2017/18 in relation to the technical assistance and logistical support for the electoral process pursuant to paragraph 34 of the same resolution, the Controller stated, in her letter, that it was not possible to ascertain such requirements at this stage, as the modalities and timing of the electoral process were not known. The Controller further stated that efforts would be made to accommodate the costs associated with the electoral process within the resources to be approved by the General Assembly for the Mission for the 2017/18 period. However, should the needs assessment conclude that additional resources would be required for the 2017/18 period, the Secretariat would submit a proposal for the required resources.

21. In its resolution 2348 (2017), the Security Council also, inter alia:

(a) Stressed that the Mission's exit should be phased and progressive, tied to specific targets developed through dialogue with the Government of the Democratic Republic of the Congo, as well as through consultations with other stakeholders, with the Secretary-General to report to the Council at the end of each phase, and at regular intervals, on the progress made, and to make any necessary recommendations on the planning of subsequent phases of the withdrawal (para. 50);

(b) Requested the Secretary-General to conduct a strategic review of MONUSCO, examining the continued relevance of all mandated tasks, priorities and related resources, as well as the necessity to adapt the Mission's mandate to the specific needs of the post-elections phase, with a view to providing the Security Council with options, no later than 30 September 2017, for a reduction of the Mission's force and civilian components in order to maximize the efficient use of the Mission's resources, to be delivered after the successful implementation of the

31 December 2016 agreement, and sustainable progress in reducing the threat of armed groups, taking into account the Mission's and the United Nation country team's comparative advantages, capacities and other relevant factors, with a view to transferring relevant activities to the country team and other relevant partners, as appropriate (para. 51).

22. **The Advisory Committee trusts that, following the consideration by the Security Council of the above-mentioned report to be submitted in September 2017, the Secretary-General will review the requirements of MONUSCO, taking into account any decisions that may be taken by the Council, and present a revised budget for the requirements of the Mission, as appropriate.**

Planning assumptions and mission support initiatives

23. The main priorities of MONUSCO for the 2017/18 period are summarized in paragraphs 6 to 14 of the report of the Secretary-General on the proposed budget for MONUSCO for 2017/18 (see A/71/832; see also paras. 15-21 above). These include: (a) support to the creation of an environment conducive to the holding of peaceful, inclusive, credible and timely elections and to institutional reform; (b) security and protection of civilians through a comprehensive approach that involves all parts of the Mission; and (c) stabilization of conflict-affected areas. In addition, the Mission will continue to engage with the Government in a strategic dialogue leading to the joint development of an exit strategy for MONUSCO, which will be based on mutually agreed conditions-based targets that would trigger the gradual and progressive drawdown of the Mission.

24. With regard to the support component, the Secretary-General indicates that the key initiatives and activities planned for 2017/18 include: (a) transition of the supply chain management pillar and further implementation of the East Africa corridor pilot project; (b) support for a fleet of 48 aircraft, comprising 14 fixed-wing aircraft and 34 helicopters; (c) support for the transformation of the force, including deployment to the evolving disposition of armed groups, with the opening of six infantry battalion company operating bases and two temporary company operating bases to support air operations; (d) continued support to the Armed Forces of the Democratic Rebublic of the Congo (FARDC) and the disarmament, demobilization and reintegration programme; (e) support for, upgrading of and investment in environmental support systems for waste management and disposal, hygiene and water sanitation and non-hazardous waste disposal sites and construction of new landfills across the Mission's operating area; (f) continued provision of ICT support to the Mission, with enhanced services, including end-user mobile devices using the Global Positioning System for the force; and (g) continued use of the Regional Procurement Office in Entebbe, Uganda, under the management of the Procurement Division of the Secretariat, in accordance with General Assembly resolution 69/273.

C. Resource requirements

25. The proposed budget for MONUSCO for the period from 1 July 2017 to 30 June 2018 amounts to $1,234,603,206, representing a decrease of $1,119,900, or 0.1 per cent, compared with the apportionn.ent for 2016/17. The decreased requirements are mostly related to reductions under: (a) civilian personnel, owing to the application of a higher vacancy factor for international staff (15 compared with 14 per cent in 2016/17) and the proposed abolishment of 187 posts of Language Assistant (national General Service) in field offices, offset in part by the proposed establishment of 8 positions funded under general temporary assistance (1 D-1, 2 P-4 and 5 P-3) in the Electoral Support Unit; (b) official travel, owing to reduced travel for training purposes, in particular Umoja external training; and (c) naval

transportation, because of the non-deployment of the mothership to support the force, owing to unsuccessful solicitation for its rental in previous periods.

26. The reductions are offset in part by increases under: (a) military and police personnel, owing to an increase in the rates of reimbursement; (b) facilities and infrastructure, for construction projects aimed at reducing the environmental footprint of the Mission, including landfill, waste management and water treatment projects; and (c) additional supplies, services and equipment for individual contractors who will replace the 187 Language Assistants whose posts are proposed to be abolished and replaced by UNOPS contractors (see para. 37 below).

27. Information on the financial resources proposed and an analysis of variances is provided in sections II and III of the proposed budget (A/71/832).

1. Military and police personnel

Category	*Authorized 2016/17*[a]	*Proposed 2017/18*	*Variance*
Military observers	760	760[b]	–
Military contingent personnel	19 815	19 815[b]	–
United Nations police	391	391	–
Formed police unit personnel	1 050	1 050	–

[a] Represents the highest level of authorized strength.

[b] Pursuant to Security Council resolution 2348 (2017), the Mission's authorized troop ceiling was 16,215 military personnel, 660 military observers and staff officers, 391 police personnel and 1,050 formed police.

28. The requested resources for military and police personnel for 2017/18 amount to $602,157,400, reflecting an increase of $8,658,100, or 1.5 per cent, compared with the appropriation for 2016/17. The proposal reflects increased requirements under:

(a) Military contingents (7,280,900, or 1.4 per cent), primarily attributable to: (i) the increase in the rate of reimbursement to troop-contributing countries to $1,410 per person per month effective 1 July 2017, as approved by the General Assembly in its resolution 68/281, compared with the budgeted rate of $1,365 for the 2016/17 period; (ii) improved serviceability and higher monthly cost of contingent-owned major equipment; and (iii) a higher average price of $1,475 for a round trip ticket compared with the average budgeted price of $1,390 budgeted for the 2016/17 period. The increase under military contingents would be offset in part by reduced requirements for rations, owing to a lower average daily cost of $5.84 compared with $6.89 budgeted for the 2016/17 period and the absence of requirements for freight, as no movement of contingent-owned equipment is planned for the budget period;

(b) United Nations police ($737,500, or 3.5 per cent), attributable to the application of a lower vacancy rate of 10 per cent for police personnel compared with 14 per cent approved for 2016/17;

(c) Formed police units ($732,200, or 2.4 per cent), primarily attributable to: (i) the increase in the rate of reimbursement to police-contributing countries to $1,410 per person per month effective 1 July 2017, as approved by the General Assembly in its resolution 68/281, compared with the budgeted rate of $1,365 for the 2016/17 period; and (ii) the improved serviceability and higher monthly cost of contingent-owned major equipment. The increase would be offset in part by reduced requirements for rations owing to a lower average daily cost of $6.78 compared to

$7.33 budgeted for the 2016/17 period and the higher anticipated average rate of unserviceability of contingent-owned self-sustainment equipment.

29. The overall increase under military and police personnel would be offset in part by lower requirements for military observers ($92,500, or 0.3 per cent), owing to a reduction in the mission subsistence allowance rate, as well a higher actual average vacancy rate of 38.0 per cent, compared to the approved vacancy factor of 36 per cent for the 2016/17 period.

30. Subject to its observations and recommendations in paragraph 19 above, the Advisory Committee recommends approval of the Secretary-General's proposals for military and police personnel.

2. Civilian personnel

Category	*Approved 2016/17*	*Proposed 2017/18*	*Variance*
Posts			
International staff	885	885	–
National Professional Officers	229	234	5
National General Service	2 522	2 330	(192)
Temporary positions[a]			
International staff	–	8	8
United Nations Volunteers	419	419	–
Government-provided personnel	90	90	–
Total	**4 146**	**3 966**	**(179)**

[a] Funded under general temporary assistance.

31. The estimated requirements for civilian personnel for 2017/18 amount to $279,440,000, reflecting a decrease of $6,456,100, or 2.3 per cent, compared with the appropriation for 2016/17. The Secretary-General indicates that the decrease is mainly attributable to reduced requirements under: (a) international staff ($7,509,600, or 4.7 per cent), owing to the discontinuation of the danger pay entitlement as from 1 January 2016 in Goma and Bukavu and the application of the higher vacancy factor of 15 per cent for the 2017/18 period compared with 14 per cent in 2016/17; and (b) national staff ($1,733,800, or 1.7 per cent per cent), owing to the discontinuation of the danger pay entitlement as from 1 January 2016 in Goma and Bukavu and the proposed abolishment of 187 posts of Language Assistant (national General Service). The reduced requirements would be offset in part by higher requirements for United Nations Volunteers ($1,964,600, or 10.7 per cent), attributable to the application of the lower vacancy factor of 11 per cent compared with 15 per cent in the 2016/17 period.

National staff salaries

32. Upon enquiry, the Advisory Committee was informed that the differences in the increase in the salaries of national staff in Uganda, as reported in the respective performance reports of MONUSCO (7.7 per cent for national General Service and 8.8 per cent for National Professional Officers) and the Regional Service Center in Entebbe (31.4 per cent for national General Service and 19.2 per cent for National Professional Officers) (see A/71/674, para. 74, and A/71/809, annex XIV, para. 24) was due to the fact that the rates reported reflected not only the increments in the salary scales but also the salary increases related to changes in actual grades and step levels compared with the budgeted grades and step levels. For instance, at the

Regional Service Center in Entebbe, the salary costs for national General Service for the 2015/16 period were budgeted at the G-4, step 6, level while the actual average salary was at the G-5, step 6, level. Similarly, the salary costs for National Professional Officers for the Regional Service Centre for the 2015/16 period were budgeted at the National Professional Officer-B, step 4, level while the actual average salary was at the National Professional Officer-B, step 6, level. The Committee discusses this issue further in its report on the financing of the Regional Service Centre (A/71/836/Add.9).

Recommendations on posts and positions

33. A total of 3,966 civilian posts and positions are proposed for 2017/18, comprising 885 international posts, 2,564 national staff posts, 419 United Nations Volunteers, 90 government-provided personnel and 8 international positions funded under general temporary assistance. The 2017/18 staffing proposals reflect a net reduction of 179 posts and positions compared with the approved posts and positions for 2016/17, comprising an increase of 5 National Professional Officer posts and 8 temporary international positions funded under general temporary assistance, and a decrease of 192 national General Service posts. A full list of the proposed staffing changes for 2017/18 is presented in annex I to the present report.

Component 1: Support to the creation of an environment conducive to the holding of peaceful and credible elections

34. In the Political Affairs Division, it is proposed to re-establish a separate Electoral Support Unit, which was previously incorporated in the Division, with a total of 17 posts and positions (1 D1, 1 P-5, 5 P-4 and 10 P-3). The staffing of the Unit would comprise: (a) nine posts (1 P-5, 3 P-4 and 5 P-3) proposed for redeployment from within the Political Affairs Division; and (b) eight temporary positions (1 D-1, 2 P-4 and 5 P-3) proposed for establishment, including one Chief Electoral Officer (D-1), one Field Coordinator (P-4), one Legal Officer (P-4), one Area Manager (P-3), one Reporting Officer (P-3), one External Relations Manager (P-3), one Gender Advisor (P-3) and one Training and Capacity-Building Officer (P-3) (see A/71/832 paras. 52-56; see also para. 39 below).

35. With regard to the above-mentioned nine posts proposed for redeployment, the Advisory Committee recalls that, in its resolution 70/286, the General Assembly approved the conversion of nine temporary positions (1 P-5, 3 P-4 and 5 P-3) to posts and their reassignment from the Electoral Support Unit to the Political Affairs Division (see A/70/742/Add.5, paras. 39-42). Upon request for clarification on the requirement and the need for repeated redeployment of those nine posts, the Committee was informed that, during the 2016/17 period, the nine posts in question constituted a stand-alone Electoral Support Unit, working closely with the Political Affairs Division in providing good offices support and advice to the Special Representative of the Secretary-General and the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) in overseeing the Mission's efforts in support of the voter registry update mandated in Security Council resolution 2277 (2016). Furthermore, the nine posts were required for the day-to-day requirements of the Mission's good offices, analysis and political engagement on electoral issues, including legal and constitutional issues related to electoral laws and codes, as well as communications with the Government and the Independent National Electoral Commission.

Component 2: Security and the protection of civilians

36. In the Civil Affairs Section, it is proposed to: (a) abolish four posts of Liaison Assistant (national General Service) and one post of Programme Management

Assistant (national General Service), which are no longer needed owing to a reduction in the number of military bases of the Mission, and (b) establish five posts of Civil Affairs Officer (National Professional Officer) to assist the Mission with the implementation of its civil society engagement strategy, including exchanges at the provincial and local levels, to further opportunities to advance inclusive democratic governance (see A/71/832, paras. 65 and 66).

Component 4: Support

37. Under the support component, it is proposed to abolish 187 posts of Language Assistant (national General Service) in the Office of the Director of the Mission Support Division with a view to outsourcing all language services to UNOPS, which already provides such services to the Mission. Upon enquiry, the Advisory Committee was informed that, of the 187 national posts proposed to be abolished, 179 were currently encumbered, and that the Mission would not incur any additional costs related to termination indemnities, as the contracts of all affected staff would expire on 30 June 2017.

38. The Advisory Committee was further informed, upon enquiry, that the requirements for maintaining 187 posts of Language Assistant (national General Service) in MONUSCO would amount to $5,926,900, comprising $4,218,700 for salaries, $1,478,800 for common staff costs and $229,400 for danger pay. This amount did not include staff assessment requirements in the amount of $1,068,100. The Committee was also informed that the costs of outsourcing the same number of posts to UNOPS would amount to $4,470,100, inclusive of $3,814,800 for salaries, $184,000 for insurance packages and $471,300 for management fees. The Committee notes that the management fees charged by UNOPS represent 10.1 per cent of the overall costs of the outsourcing contract (see paras. 66-68 below).

Vacancy rates

39. In section II.D of the budget document (A/71/832), it is indicated that a vacancy factor of 25 per cent was applied in estimating the requirements of the above-mentioned temporary international staff positions proposed to be established for the Electoral Support Unit (see paras. 34 and 35 above). The Advisory Committee enquired about the reasons why a vacancy rate of 50 per cent was not being applied in the first year after the establishment of the above positions. It was informed that the average recruitment time was expected to be shorter, given that the Mission envisaged use of the roster of suitable candidates established for the recruitment of staff against the 150 temporary positions approved by the Controller until 30 June 2017, pursuant to Security Council resolution 2277 (2016) in which the Council mandated MONUSCO to provide technical assistance and logistical support for the revision of the electoral register. A delayed recruitment of 3 months had therefore been applied in estimating the requirements of the 8 general temporary assistance positions proposed for the Electoral Support Unit. **The Advisory Committee is of the view that an exception to established practice is not warranted in this case and recommends the application of a vacancy rate of 50 per cent in estimating the requirements of the 8 temporary positions proposed to be established in the Electoral Support Unit. Any related operational costs should be adjusted as appropriate.**

40. Information on vacancy rates for United Nations Volunteers included in the table under paragraph 80 of the budget document (A/71/832) indicates that an actual vacancy rate of 11.4 per cent was recorded for 2015/16, a budgeted rate of 15.0 per cent was applied for 2016/17 and a rate of 11.0 per cent is proposed for 2017/18. As indicated in the table under paragraph 11 above, the actual vacancy rate for United Nations Volunteers as at 28 February 2017 was 23.4 per cent. The Advisory

Committee was also informed that the actual average rate for United Nations Volunteers staff for the 8 month period from 1 July 2016 to 28 February 2017 was 12.9 per cent and that a rate of 9.0 per cent was projected under this category of personnel for the 2016/17 period. The table below provides a summary of the approved, actual, actual average and proposed vacancy rates for United Nations Volunteers for the periods 2015/16, 2016/17 and 2017/18.

	2015/16		*2016/17*				*2017/18*	
Staff category	*Approved*	*Actual*	*Approved*	*Actual average 1 July 2016–28 February 2017*	*Actual as at 28 February 2017*	*Projected for 2016/17*	*Budgeted*	*Proposed number of personnel*
United Nations Volunteers	13.0[a]	11.4	15.0	12.9	23.4	9.0	11.0	419

[a] See A/71/674, para. 75.

41. **In view of the actual vacancy rate as of 28 February and the actual average rate for the period from 1 July 2016 to 28 February 2017 (see table above), the Advisory Committee is not convinced that the Mission will be able to achieve a reduction in the vacancy rate for United Nations Volunteers from 23.4 per cent in February 2017 to 1.7 per cent in the last four months of the 2016/17 period. In view of the foregoing, the Committee recommends the application of a vacancy rate of 12.9 per cent to estimate the requirements United Nations Volunteers in the 2017/18 period. Any related operational costs should be adjusted as appropriate.**

42. **Subject to its observations and recommendations in paragraphs 39 and 40 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for civilian staff.**

3. Operational costs

(United States dollars)

	Apportioned 2016/17	*Proposed 2017/18*	*Variance*
Operational costs	356 327 700	353 005 800	(3 321 900)

43. The estimated requirements for operational costs for 2017/18 amount to $353,005,800, reflecting a decrease of $3,321,900 or 0.9 per cent compared with the appropriation for 2016/17. The Secretary-General proposes decreases under most classes of expenditure, including air operations ($2,414,100, or 1.4 per cent), naval transportation ($1,010,300, or 97.2 per cent), ground transportation ($921,700, or 4.8 per cent), official travel ($389,900, or 6.2 per cent), other supplies, services and equipment ($364,000, or 0.6 per cent), consultants ($214,100, or 19.3 per cent) and information technology ($138,800, or 0.9 per cent). The decreased requirements would be offset in part by higher requirements under facilities and infrastructure ($1,993,400, or 3.7 per cent).

Consultants

44. The estimated requirements for consultants for 2017/18 amount to $895,000, reflecting a decrease of $214,100 (19.3 per cent) compared with the apportionment of $1,109,100 for 2016/17. The proposed budget indicates that the decrease is mainly due to a reduction in the number of consultants needed for training purposes owing to the Mission's increasing reliance on in-house experts. Upon request for further information on in-house expertise and on the consultancies proposed to be discontinued, the Advisory Committee was informed that MONUSCO was

addressing all phases of the training cycle, from the identification and the prioritization of its training needs to setting standards, the efficient delivery of training and monitoring and evaluation. The Mission had increased its reliance on in-house capacities through a train-the-trainer approach while limiting consultancies to specialist training not available within the Mission. In addition, the Mission continued to explore methods for reducing the costs of training delivery and training-related travel through the use of web-based conferencing and digital distribution, as well as by organizing training on a regional or joint basis at the training centre in Entebbe. **The Advisory Committee welcomes the approach taken and encourages the Mission to continue to pursue its efforts to strengthen its own capacity to address its training needs and to use its training resources in the most efficient and effective manner possible.**

45. The Advisory Committee was informed that a total amount of $860,033 was proposed for non-training consultancies, comprising $631,485 for consultancy fees, $28,000 for travel costs and $199,748 for daily subsistence allowance costs. Upon request, the Committee was provided with a list of non-training consultancies proposed for 2017/18. The list indicates that the consultancies often span extensive periods, from 4 to 8 months, with the cost of individual consultancies varying from approximately $7,000 to $180,000, and that they relate to topics such as criminal networks, armed groups, human rights institution-building, telecommunications, stabilization and gender mainstreaming. **In view of the duration of the existence of MONUSCO, the Advisory Committee is of the view that the United Nations should have developed considerable internal capacity in the above-mentioned substantive areas over the years of its presence in the country. While recognizing the need for highly specialized expertise for short periods of time, the Committee considers that the Mission should be in a position to assume some of the tasks conferred upon the consultants. In view of the foregoing, the Committee recommends that the overall resources proposed for non-training consultancies in 2017/18 be reduced by 30 per cent.**

Facilities and infrastructure

46. The proposed resources for facilities and infrastructure for 2017/18 amount to $55,489,000, reflecting an increase of $1,993,400 (3.7 per cent) compared with the apportionment of $53,495,600 for 2016/17.

47. The Advisory Committee was informed that the proposed resources for the rental of premises amount to $7,055,200, reflecting an increase of $276,200 (4.1 per cent) compared with the apportionment of $6,779,000. Upon enquiry, the Committee was informed that the higher requirements proposed for 2017/18 were due to increases in the rental costs under the terms of the leases, in the overall amount of $282,100. The increase was partially offset by the net effect of the closure of 17 offices and the planned opening of 14 offices in the 2017/18 period.

48. Upon enquiry, the Advisory Committee was provided with details on the costs for the rental of premises by location in 2016/17 and the resources proposed for 2017/18, showing increases varying between 10 and 140 per cent for premises in 37 different locations. Rental costs for over one third of the locations would increase by 50 per cent or more. **The Advisory Committee is of the view that increases of such a magnitude on an annual basis may not be justified. It trusts that the Secretary-General will pursue vigorous efforts to negotiate favourable terms for the rental of premises as well as for options for the renewal of contracts. The Committee further trusts that the Secretary-General will provide full details on expenditure incurred for the rental of premises and details on the outcome of his efforts to optimize the costs involved in future performance reports and budget submissions.**

49. The Advisory Committee was informed that the proposed resources for architectural and demolition services amount to $1,950,000, reflecting an increase of $990,000 (103.1 per cent) compared with the apportionment for 2016/17. The Committee was further informed that, for the current period, total expenditure incurred as at 28 February 2017 under the budget line amounted to $300 against the apportionment of $960,000. Furthermore, total expenditure recorded for architectural and demolition services in 2015/16 amounted to $400,200 against the apportionment of $6,100,000, reflecting an underexpenditure of 93.4 per cent.

50. **In view of the pattern of expenditure, the Advisory Committee recommends that the overall proposed resources under facilities and infrastructure for 2017/18 be reduced by $1,993,400 and maintained at the level of the apportionment for 2016/17.**

Official travel

51. The proposed resources for official travel amount to $5,920,100, reflecting a decrease of $389,900 (6.2 per cent) compared with the apportionment of $6,310,000 for 2016/17. The budget document indicates that the variance is mostly related to a reduction in travel for training purposes, in particular Umoja external training. The Advisory Committee was informed that the proposed resources comprised $848,000 for training-related travel, $3.1 million for within-mission non-training-related travel, $1.8 million for outside mission non-training-related travel and $177,476 for expert panels.

52. With reference to within-mission travel, the Advisory Committee was informed that air transportation was the only effective means of moving between many places within the country given the poor road and rail infrastructure and the security situation in the eastern part of the country, which necessitates armed escort. Furthermore, such travel had to be undertaken using MONUSCO air assets since there was no commercial airline in the country that had been cleared by the Department of Safety and Security or the International Civil Aviation Organization.

53. The Advisory Committee was also provided with details on travel proposed for 2017/18. The information provided indicates wide variations between the ticket prices applied for travel between the same destinations, a high proportion of outside mission travel relating to the support component, considerable travel expenditure for retreats ($115,858) and for travel on temporary duty assignment ($184,892, from July 2016 to March 2017) and a large number of trips for backing up staff at various Mission duty stations.

54. With regard to the 16-day advance purchase policy, the Advisory Committee was informed that, of a total of 737 trips undertaken in the period from 1 July to 31 December 2016, 444 (60.2 per cent) were compliant. **While noting that the Mission's rate of compliance compares favourably with that of other missions, the Advisory Committee is of the view that the Mission should continue to pursue its efforts to further improve its rate of compliance with the 16-day advance purchase policy.**

55. **Based on its review of the trips included in the budget proposal for 2017/18, the Advisory Committee is of the view that further efforts can be made to reduce travel, both in terms of the number and duration of trips, in particular with regard to outside-mission travel and training-related travel. Accordingly, the Committee recommends an overall reduction of 20 per cent under the proposed resources for official travel for the 2017/18 period. The Committee further recommends that the Secretary-General be requested to introduce additional measures for optimizing travel and ensuring judicious use of travel resources and to report on those efforts in his next budget proposal.**

The Committee considered the matter further in its report on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the period ended 30 June 2016 (A/71/845).

Air operations

56. The proposed resources for air operations amount to $169,346,800 reflecting a decrease of $2,414,100 (1.4 per cent) compared with the apportionment of $171,760,900 for 2016/17. The budget document indicates that the main factors contributing to the decrease include: (a) reduced operating and flying hour costs of the Mi-8TV helicopters, from $2.9 million and $450 per hour in the 2016/17 period to $2.5 million and $360 per hour in the 2017/18 period, owing to the new commercial contract; (b) lower requirements for landing fees and ground handling charges due to the change of location of the level IV hospital from Pretoria to Kinshasa and Kampala and the use of Goma airport, which was recently upgraded to international standards, rather than Entebbe airport for troops and logistical movements; and (c) lower requirements for air crew subsistence allowance due to a reduction of overnight stays outside the main operating base. The overall reduction in requirements would be offset in part by the increased use of the C-130 aircraft, from 550 flight hours in 2016/17 to 750 in 2017/18, at an hourly cost of $6,300.

57. The proposed resources of $169.3 million under air operations include: (a) $18.4 million for air services, of which $15.1 million is proposed for a new unmanned aerial system; (b) $39.4 million for the rental and operation of fixed-wing aircraft; and (c) $86.2 million for the rental and operation of helicopters. The proposed resources would provide for a fleet of 48 aircraft, comprising 14 fixed-wing aircraft and 34 helicopters, and the deployment of the unmanned aerial vehicles for approximately 3,500 flying hours per year (see A/71/832, para. 25).

58. With regard to the underutilization of the unmanned aerial system in 2015/16 (see para. 7 (c) above; see also A/71/5 (Vol. II), paras. 159-168), the Advisory Committee was provided with further details on the monthly availability and utilization of the unmanned aerial system showing that: (a) 2 of the 5 vehicles were available during the 12 months of 2015 and used for a total of 1,472 hours, reflecting a utilization rate of 61.4 per cent; and (b) during 2016, a single vehicle was available for 8 months and 2 vehicles for 4 months, with a combined utilization of 1,722 hours (73.8 per cent). The Committee was further informed that a new medium-altitude long-endurance unmanned aerial system with satellite link capability was planned to be deployed in June 2017. The Committee notes that flying hours for the unmanned aerial vehicles would almost double from approximately 1,700 in 2016 to 3,500 in 2017. **Based on the usage of the unmanned aerial system, the Advisory Committee recommends a reduction of $5 million to the proposed requirements of $15.1 million for a new unmanned aerial system for the 2017/18 period.** The Committee considered the subject of air operations further in its report on cross-cutting issues related to peacekeeping operations (A/71/836).

Information technology

59. Upon enquiry, the Advisory Committee was informed that the Mission had a total of 6,539 computers available (desktop, laptop and thin/zero-client), including 5,422 computers in use by mission personnel, taking into account the ratios for information technology equipment, authorized staffing levels and vacancy rates. Of the remaining 1,117 computers, 798 were used for common purposes, such as training, Internet cafes and connectivity for contingent personnel, providing access to newly implemented electronic systems for the management of fuel, rations and the vehicle fleet (Carlog) and the programming of radios and servers. The remaining

319 computers were maintained as spares to replace any faulty, lost or damaged computers for use by official temporary visitors in the Mission. The Committee was further informed that the spare computers represented approximately 5 per cent of the total number of 6,539 computers available, which the Secretariat considered to be within the normal ratios for spare computers.

60. **In view of the availability of almost 800 computers for common purposes, including training and Internet cafes, and taking into account the short lifespan of computer equipment, as well as the existence of systems contracts that provide for accelerated acquisition and delivery of computing devices, the Advisory Committee is of the view that the Mission's holdings of 319 spare computers could be reduced. Accordingly, the Committee recommends that the Secretary-General be requested to reassess the Mission's requirements in spare computers and adjust inventory levels accordingly. The Committee trusts that the Secretary-General will report on the action taken in this regard in the performance report for 2016/17.**

Communications

61. Upon request for information on entitlement and costs of roaming services, the Advisory Committee was informed that such services were provided to the following personnel: (a) mission senior leadership to ensure constant and consistent connectivity, taking into account their need for continuous engagement with country leaders and critical mission components; and (b) personnel performing other critical functions as approved by the Director of Mission Support, based on the operational requirements. The Committee was further informed that roaming services were provided by two main service providers, with costs varying according to where the services were utilized. The Mission currently had 162 roaming SIM cards available, with an average monthly cost of $46,000 or approximately $552,000 per year. The Committee notes that the expenditure per SIM card amounts to $284 per month or $3,400 per annum.

62. The Advisory Committee was informed that a policy on mobile communication devices for official work was issued in information circular ST/IC/2005/11 of 18 February 2005. The Office of Information and Communications Technology was in the process of updating the policy on mobile devices, which would be reviewed and approved by ICT governance bodies prior to its promulgation. **The Advisory Committee is of the view that there is a need for greater clarity on the criteria applied in granting roaming privileges and for the expenditure incurred for this purpose. It looks forward to receiving the outcome of the review of the policy on mobile communication devices.**

63. **Subject to its observations recommendations contained in paragraphs 39, 41, 45, 50, 55 and 58 above, the Advisory Committee recommends approval of the Secretary-General's proposals for operational costs.**

4. Other matters

Redeployment of funds

64. The budget performance report indicates that during the 2015/16 period a total amount of $5,103,000 was redeployed from group I, military and police personnel, to group III, operational costs (see A/71/674, paras. 60-61), to meet the increased requirements for the acquisition of prefabricated facilities and field defence supplies in support of military operations, for maintenance services, for the purchase of a vehicle to renew part of the ageing vehicle fleet and owing to an increase in both the rate and number of helicopter flight hours. The report further indicates that the redeployment from group I was possible owing to deductions for absent or

non-functional contingent-owned major equipment against troop reimbursement, in accordance with General Assembly resolution 67/261, higher actual average vacancy rates as compared with budgeted rates, and a lower cost of rations.

65. **While acknowledging that there may be the need to redeploy funds within financial periods in cases where mandates have changed or where there is an urgently arising operational need, the Advisory Committee stresses that underexpenditure in some budget classes does not automatically justify the use of available funds for unbudgeted purposes. Unspent balances should be returned to Member States at the end of the financial period and new requirements submitted in subsequent budget periods.** The Committee's observations and recommendations relating to the redeployment of funds between and within expenditure groups during the budget period are contained in its report on cross-cutting issues related to peacekeeping operations (A/71/836).

Management fees for outsourced functions

66. As indicated in paragraph 37 above, the proposed resources for the outsourcing of language services to UNOPS includes management fees of more than 10 per cent of the total amount of the contract. Upon enquiry, the Advisory Committee was also provided with the following table summarizing the costs of salaries and management fees for individual contractors for services outsourced to UNOPS, which indicates that the management fees represent 18.3 per cent of overall costs.

(United States dollars)	(United States dollars)
Cost of salaries and entitlements	
Salaries of individual contractors	14 223 825
Insurance packages	366 007
Total	**14 589 832**
Management fees and other fees	
Management fees	1 315 158
Locally managed direct costs	478 819
Project teams cost, including travel and communications	647 056
Bank charges	222 750
Total	**2 663 783**

67. In this connection, the Advisory Committee recalls that in the context of its consideration of the overview report of the Secretary-General on the financing of the United Nations peacekeeping operations (see A/71/809), it was provided with information on the management fees charged in accordance with an umbrella Memorandum of Understanding between the Secretariat and UNOPS governing the provision of mine action services and other services. It defined the types of costs that could be incurred, as follows: (a) project direct costs; (b) additional direct costs incurred in support of the project, calculated as 3 per cent of the project direct costs; and (c) indirect costs, or a UNOPS management fee, which is set at 5 per cent of

overall direct costs, comprising the project and additional direct costs, in accordance with the memorandum of understanding.

68. **The Advisory Committee notes that the management fees charged by UNOPS to MONUSCO for the provision of language services and management of individual contractors exceeds the caps established in the above-mentioned memorandum of understanding on mine action services. The Committee is of the view that there is a need for greater clarity on the estimation of management fees, including the structure, level and caps placed on such fees for different types of services, and trusts that the Secretary-General will provide further details on this matter in the context of the performance report for the current period, as well as in the next budget submission.** The Committee considered the matter further in its report on cross-cutting issues related to peacekeeping operations (A/71/836).

Environmental initiatives

69. Information on the action taken by MONUSCO in response to the request made by the General Assembly, in paragraph 31 of its resolution 70/286, that the Secretary-General continue his efforts to reduce the overall environmental footprint of each peacekeeping mission is provided in section VI of the budget document. Upon request for further information on the actions taken by MONUSCO to address the waste management issues raised by the Board of Auditors (see A/71/5 (Vol. II), paras. 377 and 378), the Advisory Committee was informed that the Mission had developed the required procedures to manage and monitor the different categories of waste, including non-hazardous solid waste, hazardous waste, petroleum pollution and wastewater. The Mission provided details on the actions taken with regard to management of each of the four categories of waste, which are contained in annex II to the present report. **The Advisory Committee notes the environmental initiatives planned by MONUSCO and encourages the Mission to continue to pursue its efforts to reduce the overall environmental footprint of MONUSCO, as requested by the General Assembly in its resolutions 69/307 and 70/286. The Committee trusts that more detailed information on the implementation of the environmental initiatives will be included in future budget reports.** The Committee considered the matter further in its report on cross-cutting issues related to peacekeeping operations (A/71/836).

Programmatic activities

70. Information on the programmatic activities proposed to be undertaken in 2017/18 is provided in paragraphs 87 to 94 of the budget document, and include disarmament, demobilization and reintegration, mine detection and mine-clearing services, quick-impact projects and other programmatic activities. Upon enquiry, the Advisory Committee was provided with a breakdown of other programmatic activities, including details on implementing partners and their share of support costs, and explanations on the difference between community violence reduction programmes and community support programmes. The information provided is contained in annex III to the present report. The Committee considered the matter further in its report on cross-cutting issues related to peacekeeping operations (A/71/836).

Entebbe Support Base

71. The report of the Secretary-General includes information on the role of the Entebbe Support Base, the missions to which services are provided and the entities hosted at the Base (A/71/832, paras. 37-40). Notwithstanding the information provided, the Advisory Committee continues to hold the view that there is a need for

greater clarity in the relationship between the Entebbe Support Base and the Regional Service Centre in Entebbe, Uganda, the respective services provided by the two entities and the related cost implications. In its previous report, the Committee had reiterated its recommendation that the General Assembly request the Secretary-General to review the respective services provided by the Base and by the Service Centre, and the cost reimbursement arrangements for the services provided, and to report on his findings in the next budget submission (see A/70/742/Add.5, para. 17).

72. In that regard, the Advisory Committee recalls that, in its resolution 70/274 on the financing of MONUSCO, the General Assembly requested the Secretary-General to submit at the second part of its resumed seventy-first session a proposal on options for administrative arrangements for the Entebbe Support Base and the Regional Service Centre in Entebbe, with a view to delivering efficiencies and avoiding duplication and overlap of efforts. **The Advisory Committee notes that the budget document does not respond to that request. It trusts that the Secretary-General will provide an update to the General Assembly on this matter at the time of its consideration of the present report. The Committee further expects the Secretary-General to include the information requested by the General Assembly in the next budget submission.**

V. Conclusion

73. The actions to be taken by the General Assembly in connection with the financing of MONUSCO for the period from 1 July 2015 to 30 June 2016 are indicated in section V of the performance report (A/71/674). **The Advisory Committee recommends that the unencumbered balance of $21,251,700 for the period from 1 July 2015 to 30 June 2016, as well as other income/adjustments amounting to $19,755,100 for the period ended 30 June 2016, be credited to Member States.**

74. The actions to be taken by the General Assembly in connection with the financing of MONUSCO for the period from 1 July 2017 to 30 June 2018 are indicated in section IV of the proposed budget (A/71/832). **Taking into account its recommendations in paragraphs 19, 39, 41, 45, 50, 55 and 58 above, the Advisory Committee recommends that the estimated budget requirement be reduced by $35,911,100 from $1,234,603,200 to $1,198,692,100. Accordingly, the Committee recommends that the General Assembly appropriate the amount of $1,198,692,100 for the maintenance of the Mission for the 12-month period from 1 July 2017 to 30 June 2018.**

75. **In view of the request made by the Security Council, in paragraph 51 of its resolution 2348 (2017), that the Secretary-General conduct a strategic review of MONUSCO with a view to providing the Council with options, no later than 30 September 2017, for a reduction of the Mission's force and civilian components in order to maximize the efficient use of the Mission's resources, to be delivered after the successful implementation of the 31 December 2016 agreement, the General Assembly may wish to consider assessing part of the requirements for the maintenance of the Mission for the 2017/18 period.**

Documentation

- Report of the Secretary-General on the budget performance of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2015 to 30 June 2016 (A/71/674)
- Report of the Secretary-General on the budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2017 to 30 June 2018 (A/71/832)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2015 to 30 June 2016 (A/71/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2014 to 30 June 2015 and proposed budget for the period from 1 July 2016 to 30 June 2017 of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (A/70/742/Add.5)
- General Assembly resolutions 70/274 and 70/286
- Security Council resolutions 2147 (2014), 2277 (2016) and 2348 (2017)

Annex I

Proposed staffing changes

	Change	*Level*	*Functional title*	*Post action*	*From To*
Component 1. Support to the creation of an environment conductive to the holding of peaceful and credible elections					
Political Affairs Division					
Posts	-1	P-5	Senior Electoral Officer	Redeployment	Electoral Support Unit
	-3	P-4	Electoral Officer	Redeployment	Electoral Support Unit
	-5	P-3	Electoral Officer	Redeployment	Electoral Support Unit
Subtotal	**-9**				
Electoral Support Unit					
Posts	+1	P-5	Senior Electoral Officer	Redeployment	Political Affairs Division
	+3	P-4	Electoral Officer	Redeployment	Political Affairs Division
	+5	P-3	Electoral Officer	Redeployment	Political Affairs Division
Positions	+1	D-1	Chief Electoral Officer	Establishment	
	+1	P-4	Field Coordinator	Establishment	
	+1	P-4	Legal Officer	Establishment	
	+1	P-3	Area Manager	Establishment	
	+1	P-3	Reporting Officer	Establishment	
	+1	P-3	External Relations Manager	Establishment	
	+1	P-3	Gender Advisor	Establishment	
	+1	P-3	Training and Capacity-Building Officer	Establishment	
Subtotal	**+17**				
Total	**+8**				
Component 2. Security and the protection of civilians					
Civil Affairs Section					
Posts	+5	NPO	Civil Affairs Officer	Establishment	
	-4	NGS	Liaison Assistant	Abolishment	
	-1	NGS	Programme Management Assistant	Abolishment	
Subtotal	**+0**				
Total	**+0**				
Component 4. Support					
Office of the Director of Mission Support					
Field administrative offices					
Posts	-187	NGS	Language Assistant	Abolishment	
Subtotal	**-187**				
Total	**-187**				
Total NPO	**+5**				
Total NGS	**-192**				
Total GTA	**+8**				

Abbreviations: GTA, general temporary assistance; NGS, national General Service; NPO, National Professional Officer.

Annex II

Waste management

The Mission indicated that it had developed all the required procedures to manage and monitor the different categories of waste, including non-hazardous solid waste, hazardous waste, petroleum pollution and wastewater. The following actions were being implemented to adequately manage all categories of waste:

(a) **Non-hazardous waste**: procurement procedures for waste contractors were reviewed to include clear environmental procedures that would ensure adequate disposal of non-hazardous solid waste. These are being used in the selection of waste collection and disposal contractors. In addition, the Mission initiated the recycling of non-hazardous waste, and 91 per cent of the waste generated in Goma is being recycled. The waste recycling programme will be progressively scaled up based on the capacity available. MONUSCO has also planned to work with waste disposal contractors to improve the disposal of non-hazardous waste;

(b) **Hazardous waste**: the Mission has contracts for recycling of all used batteries, all used tyres, all scrap metal and all used oil. In addition, the Mission incinerates all medical waste using industrial and smart ash incinerators provided by MONUSCO. The Mission has 4 industrial incinerators and 28 smart ash incinerators distributed in different Mission locations;

(c) **Petroleum pollution**: the Mission developed guidelines for the construction and maintenance of pollution-control infrastructure for all fuel storage facilities and generator platforms. Using these guidelines, the Mission civilian leadership is working closely with the military component to improve all fuel storage facilities and generator platforms to ensure zero ground contamination by petroleum products. A military governance structure has been established by the Office of the Force Commander to follow up on all compliance requirements within the military contingents;

(d) **Wastewater**: the Mission installed 34 wastewater treatment plants to achieve better wastewater treatment. In addition, the Mission has 705 septic tanks and soak pits to treat wastewater. However, 24 per cent of the Mission's sites still require improvements, and provisions have been made in the proposed budget for the 2017/18 period to construct new wastewater treatment.

Annex III

Breakdown of programmatic activities

(United States dollars)

Programmatic activity	*Implementing partners*	*Amount proposed for the 2017-18 period*	*Description*
Disarmament, demobilization and reintegration	No implementing partner	4 395 958	Includes provision for: (a) sensitisation and awareness-raising towards disarmament agreements; (b) disarmament and demobilization activities; (c) reinsertion support to the national disarmament, demobilization, repatriation, reintegration and resettlement programme, known as PNDDR III
Community violence reduction	Implementing partner varies by project	5 000 000	Includes activities in support of area-based, tailored reinsertion and community violence reduction initiatives. These tailored initiatives will target at-risk communities with a view to obstructing recruitment into armed groups, discouraging armed violence, promoting peaceful conflict resolution mechanisms, including through community and security actor rapprochement, promoting civic education, including the promotion of voluntary community disarmament and supporting training and income-generating activities. Community violence reduction projects will focus on mitigating the risk factors leading to violence at the community level and that facilitate recruitment by armed and criminal groups. The projects serve as a preparatory step towards reintegration and stabilization activities and will address the drivers of conflict, including inter-ethnic tensions, the illegal extraction of natural resources, land disputes and lack of economic opportunities
Mine action	Mine Action Service	2 834 100	Provision of services provided by the Mine Action Services, such as: (a) explosive ordnance disposal tasks to destroy explosive remnants of war items and rounds of small arms ammunition; and (b) destruction of weapons and ammunition in the context of the surrender of armed groups
Quick-impact projects	Implementing partner varies by project	2 000 000	Includes a project portfolio in support of community support and the restoration of State authority
Programmatic activities: civil affairs	Implementing partner varies by project	1 679 654	Includes proposals with the following objectives: (a) collection and analysis of data on local perception through MONUSCO-UNDP polling project; (b) reinforcing the protection capacity of local security actors and enhancing relations with the population; (c) support to locally-driven structured dialogues to address inter-community conflicts, reduce tensions and empower communities; (d) strengthening the capacity of civil society organizations to promote democratic governance and reduce the risks associated with the electoral process
Programmatic activities: justice and corrections	United Nations Development Programme	650 000	Technical, advisory and logistical support to enhance operational capacities of prisons and juvenile centres; mentoring of prison directors on effective management of prisons and juvenile centres and on HIV/AIDS prevention; reinforcement of security of priority prisons through infrastructural improvement

Programmatic activity	Implementing partner(s)	Amount programmed for the 2016/17 fiscal period	Description
			the provision of basic equipment and training sessions for police dedicated to prison security; improvement of conditions of juvenile centres through the introduction of rehabilitation programmes and training sessions for staff managing juveniles in conflict with the law; and infrastructural improvement for the separation of women in priority prisons
Total		**16 559 712**	

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Agenda item 156
Financing of the United Nations Stabilization Mission in Haiti

Budget performance for the period 1 July 2015 to 30 June 2016 and proposed budget for the period from 1 July 2017 to 30 June 2018 for the United Nations Stabilization Mission in Haiti

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2015/16	$380,355,700
Expenditure for 2015/16	$355,005,100
Unencumbered balance for 2015/16	$25,350,600
Appropriation for 2016/17	$345,926,700
Projected expenditure for 2016/17[a]	$344,667,500
Projected underexpenditure for 2016/17[a]	$1,259,200
Proposal submitted by the Secretary-General for 2017/18	$336,602,400
Recommendation of the Advisory Committee for 2017/18	$105,000,000

[a] Estimate as at 28 February 2017 (see para. 11 below).

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I. Introduction

1. **The recommendation of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget for the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2017 to 30 June 2018 (A/71/787) is contained in paragraph 18 below.** The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.

2. During its consideration of the financing of MINUSTAH, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 24 April 2017. The documents reviewed and those used for background information by the Committee are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2015 to 30 June 2016, and on cross-cutting issues related to peacekeeping operations, can be found in its related reports (see A/71/845 and A/71/836, respectively). The main observations and recommendations of the Board pertaining specifically to MINUSTAH are discussed in paragraph 7 below.

II. Budget performance report for the period from 1 July 2015 to 30 June 2016

3. The General Assembly, in its resolution 69/299, appropriated an amount of $380,355,700 gross ($369,546,400 net) for the maintenance of the Mission for the period from 1 July 2015 to 30 June 2016. The total amount has been assessed on Member States. Expenditures totalled $355,005,100 gross for the reporting period, representing an implementation rate of 93.3 per cent, leaving an unencumbered balance of $25,350,600 gross, or 6.7 per cent.

4. An analysis of variances is provided in section IV of the report of the Secretary-General on the budget performance of the Mission for the period from 1 July 2015 to 30 June 2016 (A/71/679). The unencumbered balance of $25,350,600 gross was attributable mainly to reduced requirements under: (a) civilian personnel ($10.5 million, or 9.7 per cent) resulting from the higher actual average vacancy rate for civilian staff compared with the budgeted vacancy rate; and (b) operational costs ($15 million, or 15.1 per cent) resulting from the closure of three camps and two regional offices, the postponement of the elections process and the ongoing consolidation activities in the Mission. The underexpenditure was partially offset by higher requirements under military and police personnel ($64,200), attributable mainly to the lower actual average vacancy rate compared with the budgeted vacancy rate (ibid., summary).

5. The Secretary-General reports that the extended electoral process and the ensuing protracted political crisis affected the overall governance and socioeconomic situation of the country. The delay in the electoral process also affected the implementation of the Mission's consolidation plan across the sectors (ibid., paras. 11 and 13).

6. The comments of the Advisory Committee on the information presented in the budget performance report (A/71/679) on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2017 to 30 June 2018 (A/71/787) in section IV below.

Matters pertaining to the report of the Board of Auditors

7. In considering the reports of the Secretary-General on the financing of MINUSTAH, the Advisory Committee also had before it the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2016 (A/71/5 (Vol. II), chap. II). In its report, the Board concluded that MINUSTAH was one of four peacekeeping missions that offered the most room for improvement concerning variations between appropriation and expenditure, since the Mission had, for both the 2014/15 and 2015/16 periods, underspending of 5 per cent or more. The Board also made observations and recommendations on underperformance concerning property management, the holding of excess spare parts, solid waste disposal, administrative delays in providing approval and funding for quick-impact projects and instances of fully depreciated assets still in use (see also A/71/845 and A/71/836). **The Advisory Committee trusts that the recommendations of the Board of Auditors will be implemented expeditiously.**

III. Information on performance for the current period

8. The Advisory Committee was informed that, as at 28 February 2017, a total of $7,499,806,000 had been assessed on Member States in respect of the Mission since its inception. Payments received as at the same date amounted to $7,444,353,000, leaving an outstanding balance of $55,453,000. As at 13 March 2017, the cash position of the Mission was $103,107,000, which covers the three-month operating cash reserve of $66,952,000, leaving $36,155,000 in remaining cash. Reimbursements in the amount of $16,000,000 were paid in March 2017 for troop costs for the period from November 2016 to January 2017. **The Advisory Committee recalls that the General Assembly has consistently stressed that all Member States should fulfil their financial obligations as set out in the Charter of the United Nations on time, in full and without conditions (see General Assembly resolution 70/247).**

9. In respect of claims for death and disability compensation since the inception of the Mission, an amount of $5,119,000 had been paid in respect of 170 claims as at 28 February 2017. The Advisory Committee was informed that there were four death or disability claims pending. **The Advisory Committee expects that all outstanding claims will be settled expeditiously.**

10. The Advisory Committee was also informed that, as at 28 February 2017, the incumbency for the Mission was as follows:

Category	*Authorized/approved*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military contingent personnel	2 370	2 342	1.2
United Nations police officers	951	781	17.9
Formed police unit personnel	1 600	1 650	(3.1)
Posts			
International staff	320	279	12.8
National staff	932	833	10.6
General temporary assistance			
International staff	–	2	–
National staff	–	9	–
United Nations Volunteers	94	77	18.1

Category	Authorized/approved[a]	Encumbered	Vacancy rate (percentage)
United Nations Volunteers (temporary)[b]	–	6	
Government-provided personnel	50	45	10

[a] Represents the highest authorized strength for the 2016/17 period for military and police personnel and the approved posts for civilian personnel.

[b] Positions for the Electoral Assistance Section approved on an exceptional basis and in line with paragraph 10 of General Assembly resolution 70/276.

11. With respect to the current and projected expenditures for the period from 1 July 2016 to 30 June 2017, the Advisory Committee was informed that as at 28 February 2017, expenditures for the period amounted to $256,186,500, or 74 per cent of the appropriation. At the end of the current financial period, the estimated total expenditures would amount to $344,667,500, against an appropriation of $345,926,700, leaving a projected underexpenditure of $1,259,200, or 0.4 per cent.

12. At the start of its consideration of the proposed budget for MINUSTAH in March 2017, the Advisory Committee was informed that the Secretary-General had recommended to the Security Council that the mandate of the Mission be extended for a final period of six months until 15 October 2017 and that a successor mission with a different mandate be established to address the residual stabilization needs in the country (see S/2017/223). Upon enquiry, the Committee was informed that, should the Security Council approve the recommendation of the Secretary-General to close the Mission (see para. 13 below), MINUSTAH would immediately begin a staggered downsizing. To the extent possible and within the limits of the Financial Regulations and Rules of the United Nations, expenditures for unforeseen activities related to the downsizing planned or undertaken before 30 June 2017 would be absorbed within the resources approved for the 2016/17 period and reported in the context of the performance report for the period. The Committee was also informed that an estimate of associated costs or financial impact for the 2016/17 period would be available once a drawdown schedule for troops and police personnel was finalized. **The Advisory Committee expects that the information on the financial impact for the 2016/17 period will be provided to the General Assembly at the time of its consideration of the proposed budget for the 2017/18 period.**

IV. Proposed budget for the period from 1 July 2017 to 30 June 2018

A. Mandate and planned results

13. The mandate of MINUSTAH was established by the Security Council in its resolution 1542 (2004). In its most recent resolution on MINUSTAH, resolution 2350 (2017), adopted on 13 April 2017, the Council, inter alia:

(a) Decided to extend the mandate of MINUSTAH for a final period of six months, and that the Mission would close by 15 October 2017;

(b) Decided to establish a follow-on peacekeeping mission in Haiti, the United Nations Mission for Justice Support in Haiti (MINUJUSTH), for an initial period of six months from 16 October 2017 until 15 April 2018, to be composed of up to seven formed police units (or 980 personnel) and 295 individual police officers;

(c) Requested the Secretary-General to report to the Council on a well-developed and clearly benchmarked projected two-year exit strategy to a

non-peacekeeping United Nations presence in Haiti in an assessment report 30 days before the expiration of the initial mandate of MINUJUSTH.

14. With respect to MINUSTAH, the Security Council also decided, in its resolution 2350 (2017), that the military component of MINUSTAH would gradually draw down during the final six-month period, fully withdrawing from Haiti by 15 October 2017, requested that the Secretary-General begin immediately to reduce MINUSTAH tasks in a phased manner, ensuring that critical functions were defined and appropriate support capacity maintained, and requested MINUSTAH to prioritize efforts and to ensure a successful and responsible transition to MINUJUSTH. The Council further requested the Secretary-General to complete the joint MINUSTAH-United Nations country team transition plan within the six-month period before the closure of MINUSTAH by 15 October 2017.

B. Resource requirements

15. The report of the Secretary-General on the proposed budget for MINUSTAH for the 2017/18 period (A/71/787) is dated 8 February 2017, prior to the adoption of Security Council resolution 2350 (2017).

16. The proposed budget for MINUSTAH for the period from 1 July 2017 to 30 June 2018 amounts to $336,602,400, representing a decrease of $9,324,300, or 2.7 per cent, in gross terms, compared with the appropriation of $345,926,700 for the 2016/17 period. The proposed decreases in resource requirements for the 2017/18 period are the result mainly of reduced requirements under military and police personnel ($5,720,300, or 3.3 per cent), civilian personnel ($3,488,400, or 4 per cent) and operational costs ($115,600, or 0.1 per cent). An analysis of variances for the 2017/18 period is provided in section III of the proposed budget for MINUSTAH for 2017/18.

17. The Advisory Committee received a letter from the Controller dated 25 April 2017, in which it was stated that, at the present time, without the results of a comprehensive assessment which is being undertaken by the Secretariat, the implications of Security Council resolution 2350 (2017) upon the full financial period from 1 July 2017 to 30 June 2018 could not be estimated with reasonable accuracy. The Committee notes that the letter of the Controller does not make any proposals or requests with regard to the financing of an indicative requirement for MINUSTAH and MINUJUSTH for a total duration of six months. Furthermore, the letter provides neither a breakdown of the preliminary estimates for each of the two missions nor any details on the gradual drawdown of the military component of MINUSTAH and the immediate reduction of its tasks in a phased manner, which commenced with the adoption of Security Council resolution 2350 (2017) on 13 April 2017 (see para. 14 above).

18. **With respect to the financing of MINUSTAH for the period from 1 July to 15 October 2017, in view of the decision of the Security Council in its resolution 2350 (2017) and taking into account the comprehensive assessment being undertaken by the Secretariat, the Advisory Committee recommends that the General Assembly authorize the Secretary-General to enter into commitments in an amount not exceeding $105,000,000, with assessment, for the maintenance of MINUSTAH for the period from 1 July to 15 October 2017. The Committee expects that updated information on the resource requirements for MINUSTAH will be provided to the General Assembly at the time of its consideration of the present report.**

19. It is also indicated in the letter of the Controller that it is the intention of the Secretariat to present a budget proposal for MINUJUSTH for the 2017/18 period for

the consideration of the General Assembly at the main part of its seventy-second session. **The Advisory Committee expects that the Secretary-General will submit his proposed budget for MINUJUSTH for the period from 16 October 2017 to 30 June 2018[1] in a timely manner, so as to facilitate the consideration of the proposal by the General Assembly at the start of the main part of its seventy-second session.** In the absence of such a budget proposal, the Committee notes that the preliminary resource requirements of MINUJUSTH could be met by an advance from the Peacekeeping Reserve Fund pursuant to financial regulation 4.6, in which it is stipulated, inter alia, that if a decision of the Security Council relating to the start-up of peacekeeping operations results in the need to meet expenses and capital requirements, the Secretary-General is authorized, with the prior concurrence of the Advisory Committee, to enter into commitments not to exceed $100 million per decision of the Council.

V. Conclusion

20. The actions to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2015 to 30 June 2016 are contained in section V of the budget performance report (A/71/679). **The Advisory Committee recommends that the unencumbered balance of $25,350,600 with respect to the period from 1 July 2015 to 30 June 2016, as well as other income and adjustments in the amount of $15,158,200, be credited to Member States.**

21. The actions proposed to be taken by the General Assembly in connection with the financing of MINUSTAH for the period from 1 July 2017 to 30 June 2018 are contained in section V of the proposed budget (A/71/787). **Taking into account its recommendation in paragraph 18 above, the Committee recommends that the General Assembly:**

(a) **Authorize the Secretary-General to enter into commitments in an amount not exceeding $105,000,000 for the maintenance of MINUSTAH for the period from 1 July to 15 October 2017;**

(b) **Assess the amount of $105,000,000 for the period from 1 July to 15 October 2017.**

Documentation

- Report of the Secretary-General on the budget performance of the United Nations Stabilization Mission in Haiti for the period from 1 July 2015 to 30 June 2016 (A/71/679)
- Report of the Secretary-General on the budget for the United Nations Stabilization Mission in Haiti for the period from 1 July 2017 to 30 June 2018 (A/71/787)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2015 to 30 June 2016 (A/71/5 (Vol. II), chap. II)

[1] Subject to the extension of the mandate by the Security Council.

- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2014 to 30 June 2015 and the proposed budget for the period from 1 July 2016 to 30 June 2017 of the United Nations Stabilization Mission in Haiti (A/70/742/Add.4)
- General Assembly resolutions 70/276 and 69/299 on the financing of the United Nations Stabilization Mission in Haiti
- Security Council resolutions 2350 (2017) and 1542 (2004)